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**Construction Appropriations**

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# Pocket Guide to VA Congressional Budget Volume 4 Construction, Long Range Capital Plan, and Appendices

The Pocket Guide below provides key topics that are found in VA’s Volume 4 Construction and Long Range Capital Plan. Along with each topic are associated frequently asked questions and the corresponding location of additional information in the volume.

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## VA Congressional Budget Volume 4 – Construction, Long Range Capital Plan, and Appendices

### A. Introduction

*Volume 4: Construction, Long Range Capital Plan, and Appendices*, provides information on how VA plans to address its capital requirements over a 10 year planning horizon. This includes short-term (budget year request) and long-term (outyear projects) needs to meet existing and potential gaps to ensure Veterans are cared for and receive benefits in safe and modern facilities. The Volume also provides specific information in the following areas:

- (1) Appropriations requested for capital projects and activities (Section B); and
- (2) Authorizations requested for new capital projects (Section D), or continuing those already underway, including changes to projects.

The following sections provide an overview of the information contained in this Volume, including key information and Frequently Asked Questions (FAQs).

### B. Types of VA Capital Projects

VA undertakes four types of capital projects: major construction, minor construction, non-recurring maintenance, and leases. Projects must meet legislative, budget, and policy specifications for each project type. The table below shows the numbers of new projects in the FY 2020 VA request, across each of the four project categories.

***Types of Capital Projects Proposed for Funding in FY 2020***

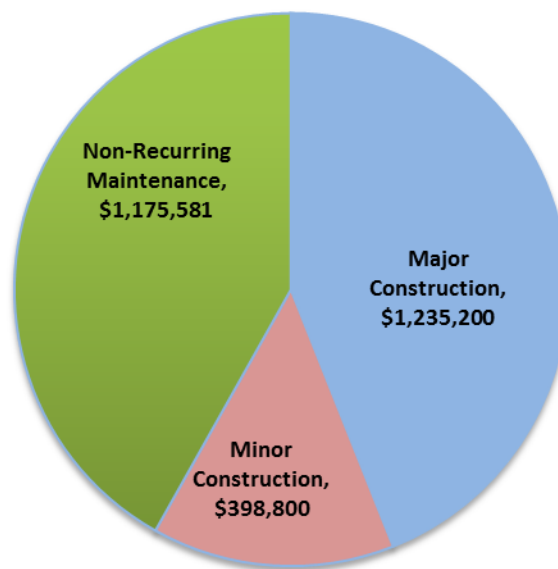
Project Type	New Projects Proposed for Funding in FY 2020*
Major Construction	3
Minor Construction	131
Leases**	379
NRM**	582
<b>Total</b>	<b>1,095</b>
*New projects for 2020 – does not include prior year projects **Number of Leases and NRM projects are subject to funding availability that is determined at the Administration level (VHA, NCA, VBA, and Staff).	

## C. Congressional Requests

### Funding Requests

VA's 2020 Budget requests funding for capital projects to serve Veterans and their families. Projects can include new construction or changes to existing facilities. As shown in the chart on the following page, there are three main funding accounts used for capital projects:

**FY 2020 VA Capital Budget Request\***  
(in \$000)



\*Leases are funded out of Medical Facilities appropriation and not included in the chart above. NRM amount planned for FY2020 obligations listed above.

- **Construction, Major Projects**  
This account includes the funding request for construction projects that are expected to cost more than \$20 million. For each of these projects, VA is required to submit detailed information (called a “prospectus”) supporting the funding request.
- **Construction, Minor Projects**  
This account includes the funding request for construction projects that are expected to cost equal to or less than \$20 million.
- **Non-Recurring Maintenance**  
The Medical Facilities account includes VA's request to fund upkeep construction projects and maintain building systems.

### **Requests for Authorization**

VA must request authorization from Congress to spend funds on major medical facility construction projects exceeding \$20 million and lease projects with annual rent exceeding \$1 million. VA must provide prospectuses for major construction and major lease projects to support the authorization requests. Design and planning funds do not require authorization.

## **D. Overview of Process for Creating VA's Strategic Capital Investment Plan (SCIP)**

### **Purpose**

The SCIP process is conducted annually to collect and assess information on Department-wide, long-range capital needs systematically, analytically, and holistically. This section provides high-level information describing SCIP and what it is, and is not, intended to do. More detailed information on the process is contained in section 8.2 of this Volume.

The annual SCIP process focuses the Department on understanding how capital assets help meet VA's mission, and aligning the resources necessary to meet critical infrastructure needs. The resulting priorities are based on clearly defined standards consistent with projected health care workload and current and future health care practices, taking into account VA mission considerations. The process is designed to inform and support the annual capital budget and estimate future funding requirements.

### **What SCIP Is**

The SCIP process determines the critical unmet infrastructure needs relative to each other, across the Department, and is based on clearly defined standards, ongoing assessments, and stakeholder input. It is intended to identify capital projects over a 10-year planning horizon required to address performance gaps in a variety of areas: safety, security, utilization, access, seismic, facility condition, space, parking, and energy. The SCIP process includes a formal executive review process and is approved by the Secretary to ensure the Plan is closely aligned with the Department's strategic goals and mission. It encompasses non-capital and alternative strategies, such as telemedicine or extended hours for provision of services.

One of the end products of the SCIP process is a prioritized list of potential planned budget year projects, as well as potential future year projects to correct the identified performance gaps. This prioritized list includes all new major construction, minor construction, lease, and VHA NRM projects reviewed in FY 2020, in priority order. VA updates this list annually, based on agency-wide analyses, described generally below.

SCIP is undertaken by the VA Medical Centers and associated offices (VHA, VBA, NCA, and Staff Offices) to identify capital and non-capital means of addressing system-wide needs. The process is comprised of three parts:

- (1) Gap Analysis:** VA conducts an annual assessment of Veterans' unmet needs and identifies service gaps, such as utilization/workload, space, and facility condition over a 10-year time period.

**(2) Long-Range Action Plans:** VA creates capital project plans to address the identified gaps.

**(3) Action Plan and Business Case:** Projects identified in the first year (budget year) of these plans are developed in more detail by completing a business case. (NRM projects are scored based on their action plan submission.) Each business case is reviewed and scored by a panel of subject matter experts, and assigned a score based on Secretarial and Departmental priorities. These prioritized projects become the SCIP List.

The remaining projects – those that are not prioritized – are not part of the SCIP List but are included in the outyears (after the budget year) of the Long Range Capital Plan.

### **What SCIP Is Not**

Because the SCIP process encompasses a wide range of analyses, there is sometimes a misunderstanding of the process's purpose. The SCIP process does not provide funding for construction programs; instead, it identifies overall needs. The SCIP process determines the relative criticality of projects for the budget year, and long-range potential projects, after a rigorous evaluation process using specific criteria. Capital projects involve many different steps before and throughout the construction process, and steps may need to be taken before a project receives, or continues to receive, funding, if at all. For example, new major construction projects require Congressional authorization, in addition to funding, before construction (active development) can begin. Major projects not on the Five-Year Development Plan and not included in annual funding requests must be resubmitted for consideration each year.

### **E. Capital Investment Budget and Reporting Requirements**

This budget volume also fulfills several statutory requirements for notifications and authorization requests including:

- **Prospectuses:** VA is required to provide a prospectus to Congress for each major facility construction and each major medical facility lease project for which VA is requesting appropriations and/or authorization.
- **Notifications:** VA is required to notify Congress prior to making an obligation in excess of \$500,000 from the Advance Planning and Design Fund toward design or development of a major medical facility project.
- **Status Reporting:** VA is required to provide a status report for authorized major medical facility construction projects and leases.
- **Disposal and Reuse Report:** Appendix C fulfills requirements of the Federal Property Management Reform Act of 2016 (P.L. 114-318) and guidance from the Federal Real Property Counsel (FRPC) with the Disposal and Reuse Report and the Summary of Potential Disposals and Enhanced-Use Leases (EULs) FY 2019 – FY 2023.

- **EUL Reporting:** Chapter 9.1 fulfills VA’s requirement under 38 U.S.C. 8168 to report to Congress on EULs, including the EUL Consideration Report in Appendix D.

## **F. Frequently Asked Questions (FAQs)**

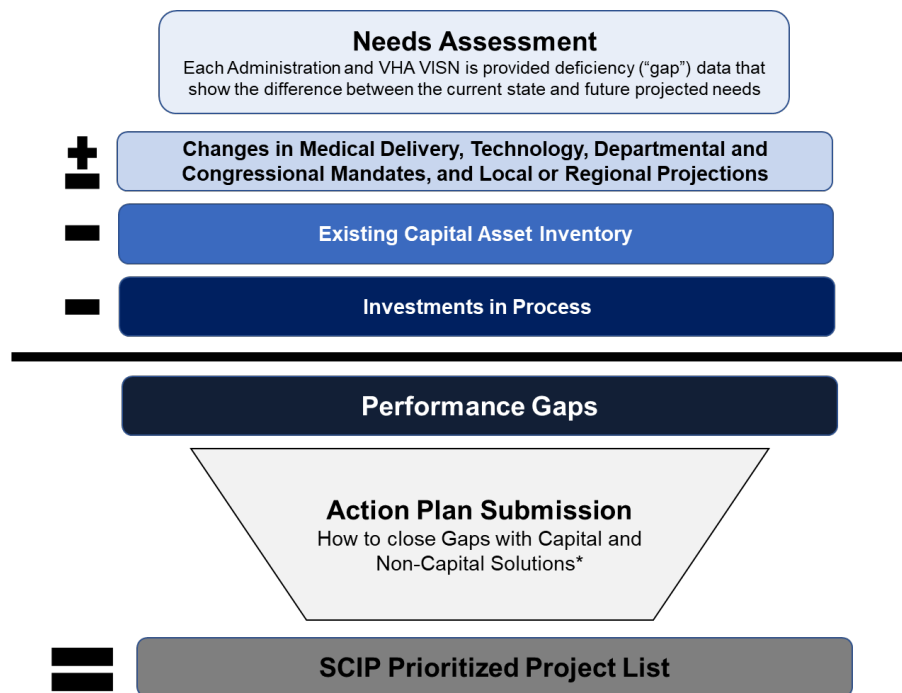
### **(1) How does a project get placed on the SCIP list?**

As shown in the figure below, each year, each Administration (VHA, NCA, VBA) and Staff Offices are provided deficiency (“gap”) data that show the difference between the current state and future projected needs, i.e., unmet needs based on certain established performance goals or targets. The SCIP process is revisited each year to make updates based on changes in medical delivery, technology, Departmental and Congressional mandates, and local or regional projections. 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.

From the 10-year Action Plan, projects in the first year (or budget year) that are above established thresholds are more fully developed into business cases. The Business Case is structured to align with the SCIP decision criteria (and model), which have priority weights developed by the SCIP Board and approved through the VA Governance process. The only exception is the NRM program; the Action Plan is used to score those projects.

Business Cases are submitted for review and those that meet certain requirements are scored by the SCIP Panel. Project scores (or ratings) are based on how well a project addresses the decision criteria in the SCIP decision model. SCIP Panel ratings are combined with the decision criteria priority weights to calculate a project’s total score, which determines its priority rank on the SCIP list.

### *How a Project is Placed on SCIP List*



\*Non-Capital solutions enable the field to close gaps without the need for capital projects (ex: extended facility hours, tele-health can help address increasing utilization, but don't typically require capital dollars)

#### **(2) Why is my project listed as a future outyear projects instead of the prioritized SCIP list?**

The project was identified by the submitting administration or staff office as needed to close a SCIP gap or gaps, but was not requested in the budget year. The project would need to be re-submitted in a future year for funding consideration. Projects may be submitted in out years due to various reasons, including an inability to execute it in the budget year or a dependency on another project to be completed first.

#### **(3) Why was my project included on the prioritized list last year, but is not included on the list this year?**

There are several reasons why a project can be included on the prioritized list in one year, but not included in the next year's list. A project would not be included in the next year's list if it was funded in the previous year; not submitted through the Department-wide SCIP process; or determined not to be a candidate based on VA's assessment of when it would be ready to request funding for the next phase of the project, which is based on project schedules (ability to obligate) and Departmental funding levels. Individual project scores may change each year based on changes to the Business Case application and modifications to the SCIP decision model and weights.

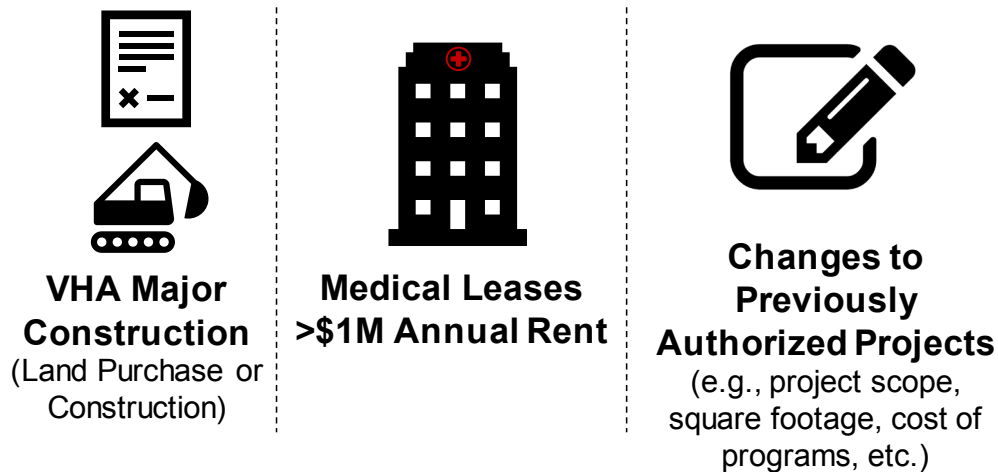
**(4) How are prioritized projects funded? Why is VA requesting funding for projects that are lower on the priority list than others that are not proposed for funding?**

The projects selected to be included in the funding requests are approved through the VA governance and budget processes. Occasionally projects are funded out of priority order due to policy decisions about certain types of projects, ongoing studies, or scheduling conflicts with other projects at the facility. Funding for a major construction project from the Five Year Development Plan and is based on its priority rank and ability to award a contract in the current fiscal year.

**(5) What projects require Congressional Authorization?**

Authorization is required for major medical facility construction projects and major medical facility lease projects that require rent payments of \$1 million or more per year. Proposed changes to previously-authorized projects, e.g., project scope, square footage, cost of programs, etc., must also receive authorization by Congress before moving forward, even if funding is already available for the project.

*Figure 1: Projects Requiring Congressional Authorization*



**G. Summary of FY 2020 Budget Request**

<b>(\$000)</b>	<b>VHA</b>	<b>NCA</b>	<b>VBA</b>	<b>SO</b>	<b>Total</b>
NRM*	\$1,175,581	\$0	\$0	\$0	<b>\$1,175,581</b>
Major Construction	\$1,053,700	\$172,000	\$0	\$9,500	<b>\$1,235,200</b>
Minor Construction	\$237,775	\$80,520	\$48,395	\$32,110	<b>\$398,800</b>
<b>Total</b>	<b>\$2,467,056</b>	<b>\$252,520</b>	<b>\$48,395</b>	<b>\$41,610</b>	<b>\$2,809,581</b>

\* NRM amount planned FY 2020 obligations.

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## *Construction Summary*

### **Budget Highlights**

A total of \$1,769,000,000 is requested in new budget authority for 2020 for all construction programs. This consists of \$1,235,200,000 for Construction, Major; \$398,800,000 for Construction, Minor; \$90,000,000 for Grants for State Extended Care Facilities; and \$45,000,000 for Grants for Construction of Veterans Cemeteries.

Construction Summary of 2020 Request (Dollars in thousands)				
	2018 Actual	2019 Budget Estimate	2019 Current Estimate	2020 Request
<b>Major Construction</b>				
Veterans Health Administration	\$251,530	\$1,004,286	\$2,054,286	\$1,053,700
National Cemetery Administration	\$255,900	\$117,200	\$117,200	\$172,000
Veterans Benefits Administration	\$0	\$0	\$0	\$0
General Administration - Staff Offices	\$5,000	\$6,000	\$6,000	\$9,500
<b>Total, Major Construction</b>	<b>\$512,430</b>	<b>\$1,127,486</b>	<b>\$2,177,486</b>	<b>\$1,235,200</b>
<b>Minor Construction</b>				
Veterans Health Administration	\$618,610	\$449,149	\$530,394	\$237,775
National Cemetery Administration	\$97,950	\$171,820	\$190,174	\$80,520
Veterans Benefits Administration	\$29,895	\$46,820	\$43,020	\$48,395
General Administration - Staff Offices	\$21,115	\$39,100	\$35,926	\$32,110
<b>Total, Minor Construction</b>	<b>\$767,570</b>	<b>\$706,889</b>	<b>\$799,514</b>	<b>\$398,800</b>
<b>Grants for State Extended Care Facilities</b>	<b>\$685,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$90,000</b>
<b>Grants for State Veterans Cemeteries</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

The table above includes additional funding provided by Congress in 2018 and 2019 for Major Construction, Minor Construction and Grants. In 2018, Congress provided additional funding for Non-Recurring Maintenance (\$1 billion); Minor Construction (\$425 million); and Grants for State Extended care (\$575 million). In 2019, Congress provided additional funding for Non-Recurring Maintenance (\$800 million); Minor Construction (\$150 million); and Major Construction (\$1.05 billion).

## **Capital Mission**

The overall mission of VA's capital program focuses on enabling the delivery of benefits and services to Veterans. The primary goal is to have an effective and efficient infrastructure in place that enables these services and benefits to be delivered with high quality and consistency. While having a reliable and flexible infrastructure may not directly drive service improvements, not having the appropriate infrastructure in place can have an immediate and detrimental impact on service delivery. VA leverages the Strategic Capital Investment Planning (SCIP) process to drive this enabler function, by allowing VA to adapt to changes in demographics, medical and information technology and healthcare delivery. The SCIP process continually monitors and assesses performance gaps at our facilities and implements the latest policies affecting capital investments, health care and benefits delivery services. VA's capital programs will continue to strive to fulfill this enabler mission, through leasing, construction, and grants.

## **Vision/Strategy**

To fulfill the mission of VA's infrastructure being the most effective and efficient enabler of service and benefit delivery, capital programs must be constantly monitored, evaluated, and adjusted to meet evolving needs. Determining the construction programs budget requires finding the right balance between the need to fund new projects and the remaining needs of prior year projects. This balance helps to ensure that new projects are being developed for future budget cycles, while not overburdening the system and causing designed projects to become outdated or stale. This strategy creates a rolling plan, adjusted each year based on budget availability and new priorities that may emerge. This also creates agility in the capital programs, allowing them to adapt to changing technologies, standards, and policies that can impact their desired contribution to delivering the mission.

The tool VA uses to help implement this strategy is the SCIP process. Within SCIP, VA has the ability to emphasize critical priority projects at both the national and local level. Departmental priorities are considered in the setting of the criteria used to score and rank projects that are requesting budget resources. Unique local and market level priorities and factors are also direct inputs into these criteria. The outputs of the SCIP process can then be used to balance the need for new projects and priorities versus completing prior year projects. SCIP also provides necessary agility and flexibility across capital programs by identifying the next set of priority projects in the event budget resources shift or become available.

## **2020 Budget Overview**

Funding for the various capital programs are appropriated with funding comprising of one-year, two-year, five-year or no-year funding. This is the amount of time the funding is available to be obligated. If the appropriated funds are not obligated and obligational authority is not extended, then the funds expire and they are returned to the U.S. Department of Treasury. Major construction and minor construction are typically available for five-years, unless specifically identified as otherwise in the appropriation language. Funding for non-recurring maintenance and leasing are included in the *Medical Facilities* appropriation. These funds typically have one-year and two-year funding availability, unless other availability is specifically identified in the appropriation language. Grant funds are no-year and are available until expended. A summary description of each capital program is detailed below:

### **(1) Major Construction (All Administrations and Staff Offices)**

This category includes capital projects to construct, alter, extend, or improve a facility or service where the cost is expected to exceed \$20 million (or where funds were previously provided by Congress under the Major Construction appropriation). Projects may address gaps, enhance outpatient and inpatient care, and update special program space, such as spinal cord injury, blind rehabilitation, seriously mentally ill, and long-term care. These projects also include large seismic retrofit projects to correct seismic deficiencies. Projects for medical facilities must receive authorization through legislation and must be reviewed and approved through the Congressional budget process. Design and planning funds for medical projects do not require authorization, nor do projects and programs administered by the Veterans Benefits Administration (VBA), National Cemetery Administration (NCA), or Staff Offices. As required by law, VA provides a *Five-Year Development Plan (FYDP)* located on page 8.2-17. to outline planned major projects for the budget year and four years after. In 2020, the major construction request includes funding for the construction of a new medical facility in Louisville, KY, ten prior year projects and three new cemetery expansions in Dallas, TX; Houston, TX; and Bourne, MA.

### **(2) Minor Construction (All Administrations and Staff Offices)**

This category includes capital projects that construct, alter, extend, or improve any facility with costs equal to or less than \$20 million. Minor construction funds can also be used for planning and assessments of needs, which may lead to spending on capital investments and other costs. In FY 2020, the minor construction request includes funding for 131 new projects (\$233.4 million), completion of prior year projects (\$75.5 million), and unplanned urgent need projects, under \$1 million in total cost, or land acquisition (\$90 million).

### **(3) Non-Recurring Maintenance (NRM) (Exclusive to the Veterans Health Administration (VHA) and funded out of Medical Facilities Appropriation)**

NRM projects are intended to improve existing space without constructing new space.

There are three types of NRM projects:

- (a) **NRM Sustainment** – These projects involve converting functional space to a different program function within existing buildings or spaces, without adding any new space, at a cost equal to or less than \$20 million.
- (b) **NRM Infrastructure Modernization** – These projects involve making improvements to, and providing for new, building systems without changing the function of the existing space. There are no dollar limits on project costs, but any work over and above that done on the underlying building system cannot exceed 25% of the total project cost.
- (c) **Clinical Specific Initiatives** – These projects are emergent needs that cannot be planned due to dynamic health care environments. Examples of projects include women's health, mental health, high-tech/high-cost medical equipment site prep & installation; donated building site preparation (e.g. Fisher House), and reducing the footprint reduction (demolition or conversion of underutilized space to clinical functions).

#### **(4) Leases (All Administrations and Staff Offices)**

In addition to construction, VA leases property from the private sector when a lease is better aligned with the agency's overall capital strategy. VA must receive funding through the annual appropriations process, and approval from the General Services Administration through a delegation of its leasing authority, in advance of entering into an agreement. Leases are funded through appropriations to VA's Medical Facilities account. VA routinely evaluates and revises its leasing process to ensure it is grounded in private sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with Federal budget processes. Leases for medical facilities with rent payments of more than \$1 million per year require Congressional authorization; other leases do not require authorization. In FY 2020, VA is requesting funding of \$1.02 billion to support ongoing leases and delivery of additional leased facilities during the year.

#### **(5) Grants**

VA also engages with states to provide grants for extended homes and cemeteries. Grants assist the states to construct State home facilities, expand, remodel or alter existing buildings, for furnishing domiciliary or nursing home care to Veterans in State homes, or for the establishment, expansion, or improvement of state and tribal Veterans cemeteries. In FY 2020, VA is requesting funding of \$90 million for state extended care grants and \$45 million for state veterans cemetery grants.

### **SCIP Process**

VA leverages the Strategic Capital Investment Planning (SCIP) process to create an integrated prioritized list of projects from all capital investment accounts (major construction, minor construction, major lease, and minor lease). NRM projects are prioritized independently using a streamlined SCIP process and criteria based on VISN priority, facility condition and VA planning priorities. VA made this change for the FY 2019 process due to the significant number of NRM projects and type of projects (mainly maintenance and building systems corrections).

SCIP is an innovative Department-wide planning process that is designed to improve the delivery of services and benefits to Veterans, their families and survivors by addressing VA's most critical needs and/or performance gaps first, investing wisely in VA's future and significantly improving the efficiency of VA's far-reaching and wide range of activities.

Additionally, SCIP provides a long range strategic plan that allows the Department to adapt to changes in demographics, medical and information technology, and health care and benefits delivery, while at the same time incorporating green building technologies, sustainability, and other infrastructure enhancements. The SCIP process ensures that all project requests are scrutinized and centrally considered at the corporate level with equitable and consistent distribution across markets and competing capital needs. Each project request is reviewed against performance gaps and evaluated based on its contribution towards addressing those gaps. This process ensures resources are efficiently allocated to address the most critical needs.

Based upon the current cost estimates to remediate all gaps as projected, the full implementation of SCIP would require total resources of approximately \$62-\$76 billion for capital infrastructure

and activation costs. It is important to note that this estimate is a snapshot in time, and it is based on 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 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 costs. Activation costs are the logistical and operational requirements to bring a new facility into full planned operation. Estimates of the total cost by Administration of all projects included in the SCIP Plan are included in the table below.

**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 <sup>1</sup>
VHA	15,669	1,092	14,126	23,140	21	11,827	66,066
VBA	0	52	268	0	0	1,623	1,943
NCA	224	0	234	0	0	23	481
OIT	0	0	155	0	0	0	155
Staff Offices	34	29	46	0	0	174	283
<b>Total Range</b>	<b>\$14,335 – \$17,520</b>	<b>\$1,055 – \$1,290</b>	<b>\$13,346 – \$16,312</b>	<b>\$20,826 – \$25,454</b>	<b>\$18- \$23</b>	<b>\$12,283 – \$15,012</b>	<b>\$61,863 – \$75,610</b>

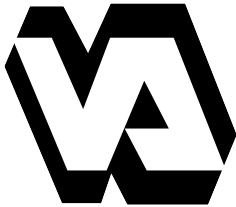
Includes activation costs; without these costs the range is \$50B to \$61B.

## Legislative Proposals

VA is requesting two legislative changes that would impact capital programs. VA is requesting language to modify Title 38 to eliminate statutory impediments to developing joint medical facility projects with Department of Defense. An additional proposal expands VA's enhanced use lease authority to give VA more opportunities to engage the private sector and local governments to further repurpose vacant and underutilized VA property beyond supportive housing and reduce the financial burden to maintain these properties. Detailed information about capital legislative proposals are included in *Volume 1, Part 2 Legislative Summaries*.

## **Conclusion**

VA capital programs are geared towards managing priorities for the Department and providing funding for projects that modernize, fix, and upgrade VA facilities and address projected safety, security, seismic, access and capacity needs across the Department. The 2020 budget request provides essential capital investments needed to continue to support the mission. The request will provide much needed new facilities and make high priority improvements at existing facilities and further enable VA to provide the Nation's Veterans with the high-quality health care and timely access to benefits and services that they have earned, while pursuing improved efficiency and fiscal responsibility.



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## *Construction – Major Projects*

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***Budget Request.....\$1,235,200,000***

### **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, 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 States Code, or where funds for a project were made available in a previous major project appropriation, [\$1,127,486,000] *\$1,235,200,000*, of which [\$647,486,000] *\$1,036,600,000* shall remain available until September 30, [2023] *2024*, and of which [\$480,000,000] *\$198,600,000* shall remain available until expended, of which [\$400,000,000] *\$35,000,000* shall be available for seismic improvement projects and seismic program management activities, including for projects that would otherwise be funded by the Construction, Minor Projects, Medical Facilities, or National Cemetery Administration accounts: *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, including 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 contracting officers who manage specific major construction projects, and] funds provided for the purchase, security, and maintenance of land for the National Cemetery Administration through the land acquisition line item, *funds provided for construction of gravesite expansion projects at existing National Cemeteries, and legal expenses incurred for programs and activities funded by this account*, none of the funds made available under this heading shall be used for any project that has not been notified to Congress through the budgetary process or that has not been approved by the Congress through statute, joint resolution, or in the explanatory statement accompanying such Act and presented to the President at the time of enrollment: *Provided further, That such sums as may be*

*necessary shall be available to reimburse the “General Administration” account for payment of salaries and expenses of all Office of Construction and Facilities Management employees to support the full range of capital infrastructure services provided, including minor construction and leasing services: Provided further, That funds made available under this heading for fiscal year [2019] 2020, for each approved project shall be obligated: (1) by the awarding of a construction documents contract by September 30, [2019] 2020; and (2) by the awarding of a construction contract by September 30, [2020] 2021: 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: Provided further, That notwithstanding the requirements of section 8104(a) of title 38, United States Code, amounts made available under this heading for seismic improvement projects and seismic program management activities shall be available for the completion of both new and existing seismic projects of the Department (Military Construction, Veterans Affairs, and Related Agencies Appropriation, 2019.)*



## **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 \$20,000,000, or where funds for a project were made available in a previous appropriation under this heading.

An amount \$1,235,200,000 is requested for the 2020 Construction, Major, appropriation. The projects selected for inclusion in the 2020 budget request represent the top Departmental priority projects developed through a comprehensive analysis to ensure national cemeteries remain open and to address critical medical center requirements for the Veterans Health Administration (VHA). The major construction request includes funding for medical facility projects at New York, NY; Bay Pines, FL; San Juan, PR; San Diego, CA; Reno, NV; Louisville, KY; West Los Angeles, CA; Alameda, CA; and six national cemetery expansion programs in the areas of: Bayamon, PR; Riverside, CA; Elmira, NY; Houston, TX; Bourne, MA; and Dallas, TX. The request also includes funding for various requirements that support the major construction program, such as asbestos, seismic corrections, and land acquisition for cemeteries.

In 2010, VA developed the Strategic Capital Investment Planning (SCIP) Process to identify and prioritize the capital infrastructure needed to meet existing gaps in safety, security, access, utilization, space, facility condition and other areas. Since the 2012 budget request, the SCIP process has served as the basis for prioritizing projects and informing VA capital investment funding decisions. Prior year partially funded major projects were integrated and reprioritized into the 2015 SCIP process using current gaps to ensure these projects were appropriately scoped to meet existing and current projected needs (space, utilization, access, etc.).

VA has undergone a profound transformation in the delivery of health care over the two last decades, moving 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. Most of VHA's 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 delivery practices for optimal efficiency, access, patient safety and security. VA is continuing to invest its capital dollars to address these areas and provide for additional burial services and benefits delivery.

The goal of the VHA major construction program is to ensure VA facilities are safe and modern, to enhance outpatient and inpatient care, as well as to update special program space, 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 (Dollars in thousands)					
2019					
	2018 Actual	Budget Estimate	Current Estimate	2020 Request	2018-2019 Inc./Dec.
Appropriation	\$395,130	\$937,486	\$2,177,486	\$1,235,200	(\$942,286)
Appropriations, Pending Congressional Approval (P.L. 115-141)*	\$117,300	\$190,000	\$0	\$0	\$0
Total Appropriations	\$512,430	\$1,127,486	\$2,177,486	\$1,235,200	(\$942,286)
Appropriations Received/Request	\$395,130	\$1,127,486	\$2,177,486	\$1,235,200	(\$942,286)
Recoveries of Prior Year Obligations	\$140,520	\$0	\$0	\$0	\$0
Other Appropriations Realized	\$627,620		\$361,300	\$0	(\$361,300)
Total Budgetary Resources	\$1,163,270	\$1,127,486	\$2,538,786	\$1,235,200	(\$1,303,586)
Un-obligated Balance brought Forward	\$1,654,528	\$877,068	\$1,488,570	\$2,186,267	\$697,697
Un-obligated Balance end of year	\$1,488,570	\$1,618,463	\$2,186,267	\$1,404,947	(\$781,320)
Obligations	\$1,329,228	\$1,217,683	\$1,479,789	\$2,016,520	\$536,731
Outlays	\$1,360,268	\$1,409,784	\$1,311,868	\$2,055,247	\$743,379

\* Enacted funding to become available after Congress receives notification of VA's arrange with non-departmental federal entity to manage projects exceeding \$100 million.

## Summary of Budget Request (dollars in thousands)

\$1,235,200,000 is requested for the 2020 Construction, Major, appropriation. A summary of the program funding level by activity follows:

	2020 Request (\$000)
Veterans Health Administration	\$1,053,700
National Cemetery Administration	\$172,000
General Administration - Staff Offices	\$9,500
<b>Total, Construction Major Program</b>	<b>\$1,235,200</b>

<b>Changes from Original 2019 Budget Estimates (dollars in thousands)</b>			
	Budget Estimate	Current Estimate	Increase (+) Decrease (-)
Appropriation	\$937,486	\$2,177,486	\$1,240,000
Appropriations, Pending Congressional Approval (P.L. 115-141)*	\$190,000	\$0	(\$190,000)
Other Appropriations Realized**	\$0	\$361,300	\$361,300
Budgetary Resources	\$1,127,486	\$2,538,786	\$1,411,300
Un-obligated Balance brought Forward	\$877,068	\$1,488,570	\$611,502
Un-obligated Balance end of year	\$1,618,463	\$2,186,267	\$567,804
Obligations	\$1,217,683	\$1,479,789	\$262,106
Outlays	\$1,409,784	\$1,311,868	(\$97,916)

\*Enacted funding to become available after Congress receives notification of VA's arrangement with a non-departmental federal entity to manage projects exceeding \$100 million.

\*\* These are funds for prior fiscal years (FY 2016, FY 2017 and FY 2018) that were previously withheld from the Major Construction appropriation for Super Projects (>\$100M). Congress legislated that these funds could only be released dependent on the acceptance by a non-departmental Federal entity to manage the projects, and Congressional notification that the acceptance occurred. After congressional notification, the funds were made available to VA. This appropriation language also stated funds from prior years were not subject to this requirement.

Major Appropriation Highlights by Administration (Dollars in thousands)					
2019					
	2018 Actual	Budget Estimate	Current Estimate	2020 Request	2019-2020 Inc./Dec.
<b>Veterans Health Administration (VHA)</b>					
Appropriation	\$ 134,230	\$ 814,286	\$ 2,054,286	\$ 1,053,700	\$ (1,000,586)
Appropriations, Pending Congressional Approval (P.L. 115-141)*	\$ 117,300	\$ 190,000	\$ -	\$ -	\$ -
Total Appropriations	\$ 251,530	\$ 1,004,286	\$ 2,054,286	\$ 1,053,700	\$ (1,000,586)
Appropriations Received/Request	\$ 134,230	\$ 1,004,286	\$ 2,054,286	\$ 1,053,700	\$ (1,000,586)
Recoveries of Prior Year Obligations	\$ 140,545		\$ -	\$ -	\$ -
Other Appropriations Realized**	\$ 627,620		\$ 361,300	\$ -	\$ (361,300)
Budgetary Resources	\$ 902,395	\$ 1,004,286	\$ 2,415,586	\$ 1,053,700	\$ (1,361,886)
Un-obligated Balance brought Forward	\$ 1,402,178	\$ 739,407	\$ 1,154,776	\$ 2,359,739	\$ 1,204,963
Un-obligated Balance end of year	\$ 1,154,776	\$ 803,293	\$ 2,359,739	\$ 1,593,075	\$ (766,664)
Obligations	\$ 1,149,797	\$ 940,400	\$ 1,210,623	\$ 1,820,364	\$ 609,741
Outlays	\$ 1,285,865	\$ 1,304,649	\$ 1,189,671	\$ 1,909,563	\$ 719,892
<b>National Cemetery Administration (NCA)</b>					
Appropriation	\$ 255,900	\$ 117,200	\$ 117,200	\$ 172,000	\$ 54,800
Recoveries of Prior Year Obligations	\$ (41)		\$ -	\$ -	\$ -
Budgetary Resources	\$ 255,859	\$ 117,200	\$ 117,200	\$ 172,000	\$ 54,800
Un-obligated Balance brought Forward	\$ 238,327	\$ 287,327	\$ 325,824	\$ 186,858	\$ (138,966)
Un-obligated Balance end of year	\$ 325,824	\$ 135,744	\$ 186,858	\$ 172,202	\$ (14,656)
Obligations	\$ 168,363	\$ 268,783	\$ 256,166	\$ 186,656	\$ (69,510)
Outlays	\$ 67,957	\$ 100,576	\$ 117,638	\$ 140,939	\$ 23,301
<b>General Administration - Staff Offices</b>					
Appropriation	\$ 5,000	\$ 6,000	\$ 6,000	\$ 9,500	\$ 3,500
Recoveries of Prior Year Obligations	\$ 16	\$ -	\$ -	\$ -	\$ -
Budgetary Resources	\$ 5,016	\$ 6,000	\$ 6,000	\$ 9,500	\$ 3,500
Un-obligated Balance brought Forward	\$ 14,023	\$ 11,522	\$ 7,970	\$ 970	\$ (7,000)
Un-obligated Balance end of year	\$ 7,970	\$ 9,022	\$ 970	\$ 970	\$ -
Obligations	\$ 11,068	\$ 8,500	\$ 13,000	\$ 9,500	\$ (3,500)
Outlays	\$ 6,447	\$ 4,559	\$ 4,559	\$ 4,745	\$ 186

\*Enacted funding to become available after Congress receives notification of VA's arrangement with a non-departmental federal entity to manage projects exceeding \$100 million.

\*\* These are funds for prior fiscal years (FY 2016, FY 2017 and FY2018) that were previously withheld from the Major Construction appropriation for Super Projects (>\$100M). Congress legislated that these funds could only be released dependent on the acceptance by a non-departmental Federal entity to manage the projects, and Congressional notification that the acceptance occurred. After congressional notification the funds were made available to VA. This appropriation language also stated funds from prior years were not subject to this requirement.

## **Other Changes/Notifications**

### West Los Angeles, CA – Build New Critical Care Center (previously Construct New Essential Care Tower/Building 500 Seismic Corrections and Renovation):

VA was appropriated \$50 million in FY 2012 to complete construction documents for West Los Angeles to build a new critical care center. In order to best utilize Major construction funds, VA will use \$25 million of FY 2012 funds for the design of the project. The remaining \$25 million and the \$25 million requested in FY 2020, will be used to fund (\$50 million) in construction, including site work and utilities required with the updated project scope. Additional details are included in the prospectus found on page 2-55.

### Livermore, CA - Realignment and Closure of Livermore Campus:

The completed project will include land purchases and construction of a new community based outpatient clinic (CBOC) in the East Bay area, a new Central Valley CBOC collocated with a new Community Living Center (CLC), and a new engineering and logistics building, renovation of existing space for a minimally invasive Procedure Center at the Palo Alto VA Medical Center (VAMC), and closure of the Livermore VAMC.

\$117.3 million was appropriated in 2018 for the construction of the CBOC in East Bay (including site work and parking), the new engineering building in Central Valley, and enhanced flood plain mitigation at the East Bay and Central Valley CBOC sites. VA is now looking to complete the work on the Central Valley CLC prior to the executing the CBOC at East Bay as the CLC phase can be awarded late FY 2019. This change would accelerate completion of the Central Valley campus and provide for a complete and useable 80-bed CLC. Also, the East Bay CBOC will be redesigned as a smaller facility. Additional details are included in the prospectus found in Chapter 6 of this volume where authorization for this change is requested.

### Alameda, CA – Outpatient Clinic and National Cemetery:

This project received funding in FY 2011 and FY 2016 for a total of \$87.3M. The project was authorized in FY 2016 for \$87.3M. VA notified Congress in May 2017 that the project would be executed in two phases. Phase I would be site work, offsite utilities, and wetland mitigation. Phase II included an outpatient clinic, columbarium, and a conservation management office. VA is modifying this approach and now will include the columbarium in Phase I to accelerate delivery of the columbarium to NCA. Additional details are included in the prospectus found on page 2-61.

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

Major Construction Detail of Request (\$ in 000's) (Dollars in thousands)				
Location	Description	Total Estimated Cost	Funding Through 2019	2020 Request
<b>Veterans Health Administration (VHA)</b>				
New York, NY	Manhattan VAMC Flood Recovery	\$ 372,600	\$ 222,600	\$ 150,000
Bay Pines, FL	Inpatient/Outpatient Improvements	\$ 188,200	\$ 158,200	\$ 30,000
San Juan, PR	Seismic Corrections - Bldg 1	\$ 307,000	\$ 277,000	\$ 30,000
San Diego, CA	SCI and Seismic Corrections	\$ 252,100	\$ 210,840	\$ 20,000
Reno, NV	Correct Seismic Deficiencies and Expand Clinical Services Building	\$ 241,800	\$ 213,800	\$ 10,000
Louisville, KY	New Medical Facility	\$ 860,000	\$ 450,000	\$ 410,000
West Los Angeles, CA	Build New Critical Care Center	TBD	\$ 50,790	\$ 25,000
Alameda, CA	Outpatient Clinic & National Cemetery	\$ 266,200	\$ 87,332	\$ 26,000
Advance Planning and Design Fund	Various Stations			\$ 72,000
Asbestos	Various Stations			\$ 12,000
Construction & Facilities Management Staff	Various Stations			\$ 88,700
Judgment Fund	Various Stations			\$ 25,000
Non-Departmental Federal Entity Project Management Support	Various Stations			\$ 120,000
Seismic Corrections	Various Stations			\$ 35,000
	<b>Subtotal, Line Items</b>			<b>\$ 352,700</b>
<b>Total VHA</b>		<b>\$ 2,487,900</b>	<b>\$ 1,670,562</b>	<b>\$ 1,053,700</b>
<b>National Cemetery Administration (NCA)</b>				
Bayamon, PR	Replacement Cemetery (Morovis)	\$ 59,500	\$ 49,500	\$ 10,000
Riverside, CA	Gravesite Expansion & Cemetery Improvements	\$ 43,000	\$ 40,000	\$ 3,000
Elmira, NY	Western New York Cemetery	\$ 46,000	\$ 36,000	\$ 10,000
Houston, TX	Gravesite Expansion	\$ 34,000	\$ -	\$ 34,000
Bourne, MA	Massachusetts Phase 4 Expansion	\$ 32,000	\$ -	\$ 32,000
Dallas, TX	Dallas National Cemetery Expansion	\$ 28,000	\$ -	\$ 28,000
Advance Planning Fund	Various Stations			\$ 35,000
NCA Land Acquisition Fund	Various Stations			\$ 20,000
	<b>Subtotal, Line Items</b>			<b>\$ 55,000</b>
<b>Total NCA</b>		<b>\$ 242,500</b>	<b>\$ 125,500</b>	<b>\$ 172,000</b>
<b>General Administration/Staff Offices</b>				
Department APDF for Major				\$ 9,500
<b>Total Staff Offices</b>				<b>\$ 9,500</b>
<b>Total, Major Construction</b>		<b>\$ 2,730,400</b>	<b>\$ 1,796,062</b>	<b>\$ 1,235,200</b>

## **Update on West Los Angeles Campus:**

In January 2016, a framework Draft Master Plan was adopted to revitalize the 388-acre West Los Angeles (WLA) Campus into a welcoming and vibrant community where Veterans can live and receive state-of-the-art healthcare, benefits, services, and support. The Los Angeles Leasing Act of 2016 (Public Law 114-226) modified VA's Enhanced Use Lease (EUL) authority to enable partnerships with qualified developers to revitalize certain buildings and land on the West LA campus. The goal was to provide permanent housing and supportive services for homeless Veterans. The developers are responsible for financing, designing, building, and operating these EUL projects over the full term of the lease.

VA entered into an EUL in May 2017, with the Veterans Housing Partnership, LLC (Shangri-La Construction, LLC with Step Up, Inc. as the service provider) for Building 209 on the Greater Los Angeles Healthcare System (GLAHS)-WLA campus. The project consists of 55 units of permanent housing for Veterans and their families.

VA selected Shangri-La Construction in June 2017 as the preferred developer to renovate, maintain and operate Buildings 205 and 208 on the GLAHS – WLA campus. The project will yield over 100 units of permanent supportive housing for Veterans. VA and Shangri-La Construction are in final lease negotiations for this project. Lease execution is anticipated in 2019.

A West LA Veterans Collective, LLC, was selected in November 2018, as Principal Developer. The principal developer will provide at least 900 units of housing, bringing the total to approximately 1,200 units of supportive housing for homeless Veterans. The Department is proceeding with executing the first phase of that plan, consisting of approximately 490 units of housing to be delivered over the next several years, with the balance of housing to be phased in over 10 years. The first building to be developed will be building 207. Developer due diligence is underway on building 207. Buildings 156 and 157 are under consideration for reuse by the developer. These were added to the buildings list in FY 2016. Phasing of these buildings will be determined by the developer. VA will continue to keep Congress informed throughout the ongoing, revitalization efforts.

In addition to the EULs, WLA has a robust Major Construction Program to address seismic risks and modernize healthcare delivery and medical research. The WLA Major Program has three projects:

**West Los Angeles, CA – Seismic Corrections to 12 Buildings:** Many of the 12 buildings identified for seismic repair no longer require consideration by this Major Construction project. Buildings 156, 157, 205, 206, 207, 208, 209, and 257 have been proposed for the EUL program and have been removed from the project scope. Further, it has been determined that buildings 222 and 258 no longer require upgrades.

The building 300 replacement will utilize \$35M appropriated in FY 2015 for a design-build contract that is nearing solicitation and is expected to be awarded in 2019. The building 212 seismic renovation will utilize funds appropriated in FY 2016 and will be renovated for sub-acute rehabilitation beds. The Building 212 renovation closes this project.

**Seismic Correction Line Item:** This will be used to replace seismically at risk medical research facilities 113, 114, 115, 210, and 337 (all primarily research facilities) with a consolidated Medical Research Center (MRC) on the South Campus. The vacated facilities will be transitioned to EUL or demolished.

**West Los Angeles, CA –Build New Critical Care Center (previously Construct New Essential Care Tower/Building 500 Seismic Corrections and Renovation):** This proposal re-envision the previously submitted Building 500 project. It has been determined that replacing Building 500 was less expensive than building an addition and then seismically correcting. The Essential Care Tower is consistent with the FY 2012 proposal scope of 450,000 gross square feet (GSF). The proposed facility is the cornerstone of the South Campus Master Plan that centralizes healthcare services and research on the southern portions of WLA campus. The new facility will utilize *base isolation*, a seismic technology that achieves a superior degree of resiliency during a seismic event and maximizes VA's ability to provide services following a seismic event. The project will also construct a new central utility plant. An updated prospectus that requests \$25M in additional appropriations to provide for site work and utility development supporting the Care Tower, as well as authorization to obligate this and previous appropriations to accomplish the work, can be found on page 2-55.



## Major Project Prospectuses Index

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NCA Land Acquisition Fund	Various Station	2-101
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**New York, New York  
Manhattan VAMC Flood Recovery**

*Funding of \$150,000,000 requested in this FY 2020 budget will be used to complete the project to repair damages and make improvements to the existing Manhattan VA Medical Center (VAMC) in New York, NY.*

*This project renovates the ground floor, including shops, security, chapel, and morgue spaces; the 9<sup>th</sup> floor outpatient clinic, and the western section of the 10<sup>th</sup> floor; provides for enhanced inpatient privacy; relocates electrical equipment; constructs flood walls; reinforces interior flood protections; and constructs an interim outpatient clinic in the wake of Hurricane Sandy in 2012 in New York, NY.*

**I. Budget Authority**

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2019</u>	<u>2020</u> <u>Request</u>	<u>Future</u> <u>Request</u>
\$372,600,000	\$222,600,000	\$150,000,000	\$0

**Detail of Project Phases**

The funding request will provide for the balance of funds required to complete renovations, repairs, and safety enhancements to the Manhattan VAMC. The initial phases of disaster relief, repairs, and improvements were authorized and appropriated in FY 2013 as part of P.L. 113-2, the Disaster Relief Appropriations Act, 2013.

Remaining project funds are insufficient for completing the required critical electrical equipment relocation and renovations of the 10 West Specialty Outpatient Ward and ground floor loading dock areas. In addition to post-flood market conditions impacting cost of addressing the renovation, repairs and safety enhancements, new issues discovered include significant unforeseen site conditions including: subterranean structures, pre-existing (previously unidentified) safety deficiencies, code compliance updates, asbestos mitigation, and increased logistical concerns related to performing critical utility outages in a fully operational hospital, combined to create a funding shortfall. Increased funding is required to restore the medical center's pre-flood functionality and to remedy critical electrical and safety vulnerabilities resulting from Hurricane Sandy damage.

CFM is undertaking a project review and gap analysis to facilitate an update of the remaining design and construction elements, verifying the scope of work remaining, and provide analysis and recommendations for future phasing, schedule and acquisition methods. The 10 West portion of construction work requires an estimated \$29.5M (of the \$150M requested) and the Balance of Work requires \$120.5M (of the \$150M requested) additional appropriated construction funds. The table below provides more details on the phase being requested this year.

**Project Phase Included in the FY 2020 Request**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Renovations to Floors 10 and 2A, Steam Repairs, Electrical Relocation, and Other Remaining Repairs	\$150,000	0	0	\$0	\$0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Request Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Request Year – FY 2013					
Disaster Repairs and Improvements	\$207,000	195,600	0	\$207,000	\$207,000
Request Year – FY 2018					
Reprogramming	\$5,000			\$0	\$5,000
Request Year – FY 2019					
Reprogramming	\$10,600			\$0	\$10,600
Request Year – FY 2020					
Renovations to Floors 10 and 2A, Steam Repairs, Electrical Relocation, and Other Remaining Repairs	\$150,000	0	0	\$0	\$0
Manhattan Totals	\$372,600	195,600	0	\$207,000	\$222,600

**II. Priority Score:** N/A – Project was not scored because it was funded through a supplemental appropriation for renovations and repairs as a consequence of damage caused by Hurricane Sandy.

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 renovates 195,600 gross square feet (GSF) in Buildings 1, 2, 3, and 6 at the existing Manhattan VA Medical Center. The Manhattan VAMC sustained significant damage and flooding from Hurricane Sandy in 2012. This project will repair, renovate, and improve space affected by the hurricane to make the VAMC a world class medical center. These renovations include flood mitigations, relocation of MRI services, and utility and electrical work.

#### **IV. Alternatives to Construction Considered**

##### ***Status Quo:***

The status quo alternative would not finalize repairs at the damaged Manhattan VAMC. A large vulnerability exists related to the medical center's electrical distribution system that puts ongoing operations and medical services at risk. Critical electrical switchgear installed under a temporary emergency conditions immediately after the flood and remains in place beyond the planned use, the duration has been extended due to previously stated unforeseen site conditions encountered, impacts caused by unfavorable market conditions as well as complexity of performing renovation, repairs and safety enhancements while simultaneously providing continuous patient care. These temporary measures were never intended to permanently replace the damaged equipment for an extended period. Additionally, existing emergency back-up power system affected by the flood conditions does not meet VA's redundancy standards. Finally, the Specialty Outpatient Clinic damaged by the flood, remains in an interim, temporary location not ideal for full patient services where it was placed immediately after the flooding. Therefore, this alternative is not preferred.

##### ***Alternative 1: Renovation (Preferred Alternative)***

This alternative will renovate 195,600 gross square feet (GSF) in Buildings 1, 2, 3, and 6 at the existing Manhattan VA Medical Center. This project will repair, renovate, and improve space affected by the hurricane to make the VAMC a world class medical center. The renovation alternative provides the best level of care to veterans.

##### ***Alternative 2 – New Construction***

This alternative proposes to construct a new facility to house all services damaged by the hurricane. However, the Manhattan VAMC is land-locked and there is not available land in near proximity to the medical center. Additionally, certain floors within affected buildings were damaged by the hurricane and those areas would remain damaged and unsuitable for services. For these reasons, this new construction is not the preferred alternative.

##### ***Alternative 3: Lease***

This option would lease a new building offsite from the Medical Center. While a lease could address the existing infrastructure and functional deficiencies similar to the new construction alternative, staff would be located apart from the Medical Center and not have the benefit of supporting programs or personnel nearby, greatly diminishing operational efficiency. For this reason, a new lease is not the preferred alternative.

##### ***Alternative 4: Contract Out***

This alternative would contract out for services provided by the existing facility. There are concerns that non-VA providers could not consistently provide the same quality of care given the demand for medical services in the service area. 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 to provide space for existing services and functions. Acquiring an existing facility off site would diminish the continuity of services provided. In addition, high-level market research has indicated that the market is highly unlikely to have available a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative. 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 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. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

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

	Acquisi-tion*	Ancillary Services**	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE
Status Quo	\$19,818	\$527,949	\$0	\$547,767	3,284	N/A
New Construction	\$356,744	\$527,949	\$15,989	\$900,682	3,284	0
Renovation	\$387,702	\$527,948	\$15,989	\$931,638	3,284	0
Lease	\$62,930	\$750,125	\$15,989	\$829,044	3,284	0
Contract Out	\$50,765	\$541,948	\$0	\$592,713	2,733	(551)
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, Renovation, would deliver the best benefit to VA compared to all other alternatives. As discussed in the previous section: Status Quo would not address any of the existing gaps; there is no available land on campus for New Construction; New Lease would decrease operational efficiency; Contract Out could result in inconsistent quality of care; and the Acquire an Existing Facility and VA/DoD Collaboration alternatives are not viable. Renovation, despite not being the least expensive, with total life cycle cost of approximately \$931.7 million, would offer the best solution to support VA's strategic goals and objectives and remedy damage sustained during Hurricane Sandy in a timely and efficient manner to provide high-quality and reliable care to Veterans.

The proposed project aligns with the following VA Departmental Initiatives:

- Enhance the Veteran Experience and Access to Health Care

## V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016-2036)</u>
Veteran Population	260,264	206,086	165,566	113,270	-56.5%
Enrollees	122,778	113,735	103,171	83,854	-31.7%

\*Data reflects the VISN 2, Metro New York market.

## VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016 – 2036)</u>
Ambulatory Procedures	82,580	93,837	99,600	100,055	21.2%
Ambulatory Services	1,398,119	1,645,093	1,665,561	1,565,256	12.0%
Mental Health Services	390,768	442,462	467,824	477,586	22.2%
Mental Health Stops	135,119	125,119	105,891	80,065	-40.7%
Inpatient Beds	167	167	137	91	-45.5%
Acute MH Beds	63	51	39	26	-58.7%

\*Data reflects workload for the VISN 2, Metro New York market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule – This Phase

Award Construction Documents	November 2019
Award Construction Contract	September 2020
Complete Construction	September 2022

### VIII. Project Cost Summary of the Chosen Option

New Construction	0 GSF	\$0
Renovation	195,600 GSF	\$94,238,000
Demolition	0 GSF	\$0
Other Construction Costs:		
Pre-design development allowance		\$11,814,000
Total other costs (site improvements, utilities, etc.)		\$198,954,000
<b>Subtotal estimated base construction cost</b>		<b>\$305,006,000</b>
Other Non-Construction Costs:		
Construction Contingency		\$8,537,000
Technical Services		\$11,814,000
Impact Costs		\$6,282,000
Construction Management		\$3,617,000
Site Acquisition Cost		\$0
Utility Agreements		\$0
<b>Subtotal estimated base cost</b>		<b>\$335,256,000</b>
Inflation Allowance / Locality Adjustment		\$37,344,000
<b>Total Estimated Cost</b>		<b>\$372,600,000</b>



## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Existing Facility: 1,165,730 GSF
Current FTE	3,284
<b>Total Operating Costs<sup>1</sup></b>	<b>\$577,938,490</b>
<i>Ancillary Services</i>	<i>\$237,690,921</i>
<i>Personnel Services</i>	<i>\$340,247,569</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	Renovation: 195,600 GSF
Net New FTE	0
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$0</b>
<i>Ancillary Services</i>	<i>\$0</i>
<i>Personnel Services</i>	<i>\$0</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$712,415,971</b>
<b>Non-recurring Activations</b>	<b>\$17,198,338</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$14,931,447</i>
<i>Non-Recurring Support</i>	<i>\$2,266,891</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

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**Bay Pines, Florida**  
**Inpatient and Outpatient Improvements**

*Funding of \$30,000,000 requested in this FY 2020 budget will provide for the balance of necessary funds to complete the project.*

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

**I. Budget Authority**

Total Estimated Cost	Available Through 2019	2020 Request	Future Request
\$188,200,000	\$158,200,000	\$30,000,000	\$0

**Detail of Project Phases**

The funding request will provide for the balance of funds required to complete the renovation of sections of Building 1. Design was funded in FY 2009; construction of the addition to the main hospital building and modular village was funded and authorized in FY 2010, and renovation of sections of Buildings 1, 100 (including wards 3D and 5D), and 102 was funded in FY 2012. The table below provides more details on the phases including the final one being requested this year.

**Project Phases Included in the FY 2020 Request**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Phase IV – Finish Renovation of Bldg. 1	\$30,000	0	0	\$ 0	\$ 0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2009					
Design	\$17,430	0	0	\$0	\$17,430
FY 2010					
Phase I and II – Modular Village and Mental Health Addition	\$96,800	0	173,000	\$194,400	\$96,800
FY 2012					

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Phase III and IV – Ward Renovations (3D & 5D in Bldg. 100) and Renovation of Bldgs. 1 and 102 (Domiciliary)	\$43,970	129,000	0	\$0	\$43,970
<b>FY 2020</b>					
Phase IV – Finish Renovation of Bldg. 1	\$30,000	0	0	\$0	\$0
<b>Bay Pines Totals</b>	<b>\$188,200</b>	<b>129,000</b>	<b>173,000</b>	<b>\$194,400</b>	<b>\$ 158,200</b>

## II. Priority Score: FY 2009 – 0.662

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 173,000 GSF addition to Bay Pines Main Hospital (Building 100), resolving both inpatient psychiatric deficiencies and space gaps in outpatient mental health. It will include an outpatient mental health center of excellence and inpatient psychiatric and geriatric psychiatric bed wards. After the existing psychiatric wards in Building 1 are relocated to the new addition, administrative functions currently located in Building 100 will be relocated to Building 1, creating room for additional outpatient services on the ground level. This project also includes partial renovations to two medical/surgical wards (30,000 GSF) in Building 100, partial renovation to floors two through five in the historic Building 1 (80,000 GSF), and renovation to one wing of Building 102 housing the domiciliary (19,000 GSF).

## IV. Alternatives Considered

### *Status Quo*

The Status Quo would continue to maintain the infrastructure and building envelope as-is, with smaller projects renovating and expanding where necessary. However, this option would fail to address existing shortcomings of space shortage, infrastructure deficiencies, and patient privacy issues; therefore, this option is not preferred.

### *Alternative 1: New Construction and Renovation (Preferred Alternative)*

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

### *Alternative 2 – Renovation*

This alternative proposes to renovate Wards 3D & 5D and buildings 1, 100, and 102. The aged

infrastructure is at the end of its useful life and is not configured in a manner conducive to the highest standards of care. In addition, renovation alone cannot mitigate the overall space gap nor provide space to accommodate the Mental Health space to meet demand. Therefore, this is not the preferred alternative.

***Alternative 3: Lease***

This alternative proposes to lease space in the community to accommodate the current and projected workload in the same manner as the New Construction and Renovation alternative. However, this option presents additional challenges by requiring the management of high-quality patient care and performance indices across multiple sites of care. Therefore, this alternative is not preferred.

***Alternative 4: Contract Out:***

This alternative assumes that all services proposed in the project would be contracted out to fee-basis providers in the Bay Pines area. There may not be sufficient, qualified private health care providers in the Bay Pines area to absorb the current and projected Veteran workload. This alternative may also be more costly and could result in a loss of quality and control over Veteran health care. 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 preferred alternative. Acquiring an existing facility off site would diminish the continuity of services provided. In addition, high-level market research has indicated that the market is highly unlikely to have available a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative. 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 or lease a new facility, with the Department of Defense (DoD) as a joint occupant or sub-lessee. This alternative would address all project requirements in the same manner as the preferred alternative. Currently at Bay Pines, several agreements with DoD are in place, including clinical competency and staff sharing agreements that allow DoD physicians to practice at the VAMC. However, according to VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no opportunities for joint facilities 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	\$13,070	\$1,540,130	\$0	\$1,553,200	4,020	N/A
New Construction	\$237,985	\$1,480,814	\$33,957	\$1,752,755	4,201	181
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$78,990	\$1,506,118	\$33,957	\$1,619,064	4,201	181
Contract Out	\$44,687	\$2,480,293	\$0	\$2,524,979	3,700	(320)
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
New Construction and Renovation	\$211,980	\$1,480,814	\$33,957	\$1,726,750	4,201	181

\*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 a total life cycle cost of approximately \$1.73 billion, would be the best solution to support VA's strategic goals and objectives and close deficiencies identified by the SCIP process in a timely and efficient manner and to provide high-quality and reliable care.

The proposed project aligns with the following VA Departmental Strategic Goals:

- Enhanced Access and Greater Choice
- Improved Timeliness and Integrated Care
- Improved Trust, Accountability, and Transparency
- Modernize Systems and Focus Resources

### V. Demographic Data\*

	2016	2021	2026	2036	Change (2016-2036)
Veteran Population	260,417	217,331	179,738	120,557	-53.7%
Enrollees	120,885	120,925	116,101	99,707	-17.5%

\*Data reflects the VISN 8, Gulf Market.

## VI. Workload

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>(2016-2036)</u>
Ambulatory Procedures	65,930	79,086	85,962	85,982	30.4%
Ambulatory Services	1,644,803	2,124,470	2,223,050	2,119,093	28.8%
Mental Health Services	217,761	257,928	280,733	291,448	33.8%
Mental Health Stops	75,363	70,628	61,714	48,771	-35.3%
Inpatient Beds	199	223	202	150	-24.6%
Acute Mental Health Beds	40	39	32	23	-42.5%

\*Data reflects workload for the VISN 8, Gulf Market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule – This Phase

Award Construction Documents	January 2017
Award Construction Contract	September 2020
Complete Construction	December 2022

## VIII. Project Cost Summary of the Chosen Option

New Construction:	173,000 Gross square feet	\$58,128,000
Renovation:	129,000 Gross square feet	\$30,252,000
Demolition:	0 Gross square feet	\$0
Other Construction Costs:		
Pre-Design Development Allowance		\$12,377,000
Contingency Reserve		\$7,054,000
Total other costs (site improvements, utilities, etc.)		\$68,798,000
<b>Subtotal estimated base construction cost</b>		<b>\$176,609,000</b>
Other Non-Construction Costs:		
Construction Contingency		\$0
Impact Costs		\$4,000,000
Construction Management		\$3,713,000
Site Acquisition		\$0
Utility Agreements		\$0
<b>Subtotal estimated base cost</b>		<b>\$184,322,000</b>
Inflation allowance / locality adjustment		\$3,878,000
<b>Total Estimated Cost</b>		<b>\$188,200,000</b>

## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Building 1: 112,672 GSF Building 100: 607,944 GSF Building 102: 89,058 GSF
Current FTE	4,020
<b>Total Operating Costs<sup>1</sup></b>	<b>\$587,184,900</b>
<i>Ancillary Services</i>	<i>\$207,767,219</i>
<i>Personnel Services</i>	<i>\$379,417,680</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	New Construction: 173,000 GSF Renovation: 129,000 GSF
Net New FTE	181
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$26,437,927</b>
<i>Ancillary Services</i>	<i>\$9,354,693</i>
<i>Personnel Services</i>	<i>\$17,083,234</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$613,622,827</b>
<b>Non-recurring Activations</b>	<b>\$36,525,366</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$30,462,841</i>
<i>Non-Recurring Support</i>	<i>\$6,062,526</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.



**San Juan, Puerto Rico  
Seismic Corrections Building 1**

*Funding of \$30,000,000 requested in this FY 2020 budget will provide for the balance of necessary funds to complete construction of project, including the parking garage.*

*This project seismically upgrades the main hospital building, provides the necessary emergency sustainment features, provides fire sprinklers throughout Building 1, and abates existing asbestos. In addition, a new administrative building, a parking structure, and an expansion of the outpatient clinic will be constructed.*

**I. Budget Authority**

<u>Total Estimated Cost</u>	<u>Available Through 2020</u>	<u>2020 Request</u>	<u>Future Request</u>
\$307,000,000	\$277,000,000	\$30,000,000	\$0

**Detail of Project Phases**

The funding request will provide for the balance of funds required to complete construction of the project. Design was funded in FY 2005; construction of the administration building was funded in FY 2008 and authorized in FY 2009; the remaining construction elements of the administration building and the vertical addition to the existing outpatient clinic was funded and authorized in FY 2009; the construction of the first phase of the parking structure was authorized in FY 2009 and funded in FY 2010; and renovation of the first three floors, demolition of the upper floors of Building 1, and construction of the second phase of the parking structure was funded and authorized in FY 2012.

The need for the additional funding is due to the degree with which local, post-hurricane market conditions have impacted the cost estimates for the Phase 5 Garage addition. Further, as construction of phase 3 has progressed, the number of undocumented, existing utilities and asbestos have exceeded contingency budgeted for that project phase. These funds are essential to the successful award of phase 5 and the successful completion of phase 3. The table below provides more details on the phases being requested this year.

**Project Phases Included in the FY 2020 Request**

<b>Phase/Description</b>	<b>Total Est. Cost (\$000)</b>	<b>Gross Square Feet (GSF)</b>		<b>Authorized (\$000)</b>	<b>Appropriated (\$000)</b>
		<b>Renov.</b>	<b>New</b>		
Phases III and V – Completion of Bldg. 1 Renovations and Finish Parking Garage	\$30,000	0	0	\$0	\$0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2005					
Design	\$14,880			\$0	\$14,880
FY 2006					
Reprogramming	-\$4,000			\$0	-\$4,000
FY 2008					
Phase I – Administration	\$59,000	10,000	120,000	\$0	\$59,000
FY 2009					
Phases I and II – Finish Administration Building and Construct Outpatient Addition	\$64,400	0	125,000	\$225,900	\$64,400
FY 2010					
Phase IV – Parking Garage	\$42,000	0	0	\$0	\$42,000
FY 2012					
Phases III, IV, and V – Renovation and Deconstruction of Bldg. 1 Tower and Construction of Parking Garage	\$100,720	222,000	0	\$277,000	\$100,720
FY 2020					
Phases III and V – Completion of Bldg. 1 Renovations and Finish Parking Garage	\$30,000	0	0	\$0	\$0
San Juan Totals	\$307,000	232,000	245,000	\$277,000	\$277,000

**II. Priority Score:** FY 2005 – 0.289

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 was undertaken to complete seismic corrections in the main hospital building of the San Juan VA Medical Center (VAMC) to comply with VA immediate occupancy standards. Asbestos abatement and fire protection were also integral elements of the project scope. Phase I provided approximately 120,000 gross square feet (GSF) of new construction, to house administrative functions to meet VA life safety standards. Renovation of 10,000 GSF occurred as backfill. Phase II provided approximately 125,000 GSF of new construction for additional outpatient services, in space

constructed above the existing outpatient clinic. Phase III will demolish the existing tower of Building 1, and will provide seismic bracing, fire protection and asbestos abatement and renovation of approximately 222,000 GSF. Phases IV and V will construct additional structured parking.

#### **IV. Alternatives Considered**

##### ***Status Quo:***

This option leaves the facility in a seismically unsafe environment.

##### ***Alternative 1 - New Construction (Preferred Alternative):***

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

##### ***Alternative 2 – Renovation:***

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. While renovation of the existing structures will modernize facilities and increase Veteran access, this option will leave the existing facility seismically deficient, and thus unsafe. Therefore, this alternative is the second preferred alternative.

##### ***Alternative 3: Lease***

This alternative was not analyzed as part of the initial funding authorization request and is being included here for illustrative purposes only. This alternative would lease a new building offsite from the Medical Center to accommodate similar project requirements as the New Construction alternative. However, this option would not complete the needed seismic corrections in the existing facility and leave it seismically deficient, and thus unsafe. 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 proposed in this project would be contracted out to fee-basis providers in the San Juan area. There may not be sufficient, qualified private health care providers in the San Juan area to absorb the current and projected Veteran workload. In addition, this alternative may be more costly and could result in a loss of quality and control over Veteran health care. Therefore, this option is the third 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. 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.

### ***Alternative 6: Collaboration with DoD for a Joint Facility***

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. 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	\$36,272	\$1,679,273	\$0	\$1,715,546	3,644	N/A
New Construction	\$347,414	\$1,632,767	\$27,890	\$2,008,071	4,154	510
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$127,616	\$1,698,634	\$27,890	\$1,854,141	4,154	510
Contract Out	\$64,403	\$1,931,361	\$0	\$1,995,764	3,062	(582)
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, New Lease and Renovation alternatives would not address any of the identified seismic deficiencies; Contract Out may result in a loss of quality and control over Veteran health care; and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. New Construction, with total life cycle cost of approximately \$2 billion, would be the best solution to support VA's strategic goals and objectives and close seismic deficiencies identified in a timely and efficient manner and to provide high-quality and reliable care.

### **V. Demographic Data\***

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016-2036)</u>
Veteran Population	88,887	73,512	60,864	44,579	-49.8%
Enrollees	71,707	59,989	51,354	39,836	-44.4%

\*Data reflects the VISN 8, Puerto Rico market.

## VI. Workload

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>(2016-2036)</u>
Ambulatory Procedures	56,665	53,847	48,865	39,067	-31.1%
Ambulatory Services	1,417,142	1,346,481	1,235,917	1,019,937	-28.0%
Mental Health Stops	23,985	18,054	13,445	9,140	-61.9%
Mental Health Services	205,426	199,742	191,585	175,650	-14.5%
Inpatient Beds	209	157	115	65	-68.9%

\*Data reflects workload for the VISN 8, Puerto Rico market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule – This Phase

Award Construction Documents	June 2014
Award Construction Contract	November 2019
Complete Construction	May 2022

\*Schedule still being determined, dates subject to change

## VIII. Project Cost Summary of the Chosen Option

New Construction:	245,000 Gross square feet	\$81,767,000
Renovation:	232,000 Gross square feet	\$51,643,000
Demolition:	126,000 Gross square feet	\$8,335,000
Parking Structure:	1,426 Spaces	\$28,636,000
Other Construction Costs:		
Pre-design development allowance		\$20,006,000
Total other costs (utilities, etc.)		\$61,177,000
<b>Subtotal estimated base construction cost</b>		<b>\$251,564,000</b>
Other Non-Construction Costs:		
Construction contingency		\$12,953,000
Technical services		\$22,930,000
Impact costs		\$5,000,000
Construction management		\$6,879,000
<b>Subtotal estimated base cost</b>		<b>\$299,326,000</b>
Inflation allowance / locality adjustment		\$7,674,000
<b>Total Estimated Cost</b>		<b>\$307,000,000</b>

## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Existing Facility: 1,452,172 GSF
Current FTE	3,644
<b>Total Operating Costs<sup>1</sup></b>	<b>\$478,317,179</b>
<i>Ancillary Services</i>	<i>\$135,508,989</i>
<i>Personnel Services</i>	<i>\$342,808,190</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	New Construction: 245,000 GSF Renovation: 232,000 GSF Demolition: 126,000 GSF
Net New FTE	510
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$66,964,405</b>
<i>Ancillary Services</i>	<i>\$18,971,258</i>
<i>Personnel Services</i>	<i>\$47,993,147</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$545,284,584</b>
<b>Non-recurring Activations</b>	<b>\$30,000,000</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$24,000,000</i>
<i>Non-Recurring Support</i>	<i>\$6,000,000</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

**San Diego, California**  
**Spinal Cord Injury and Seismic Deficiency Correction**

*Funding of \$20,000,000 requested in this FY 2020 budget will provide for the balance of necessary funds to complete construction of the new Spinal Cord Injury (SCI) building with a Community Living Center (CLC), and construction of a parking garage.*

*This proposal provides for the construction of a new SCI building with a CLC, construction of a parking garage, and the seismic retrofit of the existing SCI building at the VA San Diego Health Care System (VASDHS) in San Diego, CA.*

**I. Budget Authority**

Total Estimated Cost	Available Through FY2019	2020 Request	Future Appropriation Request
\$252,100,000	\$210,840,000	\$20,000,000	\$21,260,000

**Detail of Project Phases**

This funding request will provide for the balance of funds required to complete construction of the new SCI building with a CLC and the parking garage. Design was funded in FY 2010, and the main portion of the construction of a SCI building with a CLC, and construction of the parking garage was funded and authorized in FY 2015. The seismic retrofit of the existing SCI building will be requested in a future year. The table below provides more details on the phase being requested this year.

**Project Phase Included in the FY 2020 Request**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Finish CLC and SCI and Parking Garage	\$20,000	0	0	\$0	\$0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost of Phase (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2010					
Design	\$0	0	0	\$0	\$18,340
FY 2015					
CLC and SCI and Parking Garage	\$227,100	0	197,000	\$205,840	\$187,500

Phase/Description	Total Est. Cost of Phase (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2019					
Reprogramming	\$5,000				\$5,000
FY 2020					
Finish CLC and SCI, and Parking Garage	\$20,000	0	\$0	\$0	\$0
Future Year					
Seismic Retrofit of Building 11	TBD	113,000			
San Diego Totals	\$252,100	113,000	197,000	\$205,840	\$210,840

## **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 50-bed SCI Center and a CLC and hospice nursing unit to comply with VA space standards and close existing inpatient bed gaps; the project will result in 43 CLC beds. 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. In addition, a portion of Building 1 will be renovated to accommodate 11 of the 43 CLC beds noted above. The new construction will be supported by a structured parking garage, resulting in a net of 800 new parking spaces, 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 and renovated Building 1 will provide 30 private inpatient beds, 20 private SCI long term care beds, and 43 CLC beds. The new parking structure will assist with the current parking deficit. The existing SCI Building 11 will be seismically retrofitted. These facilities will allow VA to more adequately serve Veteran patients with higher quality of care by increasing patient privacy needs. For these reasons this is the preferred alternative.



### ***Alternative 2 – Renovation***

This alternative proposes to renovate vacant or underutilized VA owned buildings to provide an approximately 310,000 GSF facility with associated parking. For this alternative to be viable, VA would need to own a building in the San Diego area that has sufficient space to accommodate the same services proposed in this project. Based on the sizable space gap for the San Diego VAMC, as documented in the Strategic Capital Investment Planning (SCIP) process and confirmed by local VA staff, it has been determined that an appropriate facility in the San Diego area does not exist. Therefore, this alternative is not viable and has been excluded from the quantitative analysis below.

### ***Alternative 3: Lease***

This alternative proposes to lease a 229,630 Net Usable Square foot (equivalent to 310,000 GSF) 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 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 and several sharing agreements for various services are in place; however, there is no opportunity for joint construction for this requirement. 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	\$11,449	\$1,311,306	\$0	\$1,322,755	3,316	0
New Construction and Renovation	\$276,742	\$1,319,956	\$34,553	\$1,631,251	3,416	100
Lease	\$81,082	\$1,413,762	\$34,553	\$1,529,398	3,416	100
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$38,858	\$1,669,693	\$0	\$1,708,552	3,016	(300)
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: Status Quo would not address any of the existing privacy, condition, or parking gaps; Lease would locate these services apart from the VAMC; Contract Out is the most costly option; 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 \$1.63 billion would be the best 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 and parking 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 Strategic Goals:

- Enhanced Access and Greater Choice – Veterans choose VA for easy access, greater choices, and clear information to make informed decisions.
  - Greater Choice
- Improved Timeliness and Integrated Care – Veterans receive timely and integrated care and support that emphasizes their well-being and independence throughout their life journey
  - Build High Delivery and Collaborative Networks
- Modernize Systems and Focus Resources –VA will modernize systems and focus resources more efficiently to be competitive and to provide world class capabilities to Veterans and its employees
  - Focused Resources
  - Modernize Systems

#### V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	Change (2016-2036)
Veteran Population	222,657	208,473	195,939	181,365	-18.55%
Enrollees	115,659	120,423	119,711	115,393	-0.23%

\*Data reflects the VISN 22, San Diego market.

#### VI. Workload

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	Change (2016-2036)
Ambulatory Procedures	54,772	65,377	71,193	74,883	36.7%
Ambulatory Stops	1,005,617	1,255,875	1,330,850	1,388,474	38.1%
Mental Health Services	180,760	215,911	238,711	265,740	47.0%
Mental Health Stops	52,210	50,369	46,119	39,781	-23.8%
CLC Bed Days of Care	8,567	10,888	11,718	11,549	34.8%
SCI Bed Days of Care	4,387	4,982	4,803	4,250	-3.1%

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

#### VII. Schedule – This Phase

Award Construction Documents	September 2016
Award Construction Contract	September 2019
Complete Construction	December 2022

### VIII. Project Cost Summary of the Chosen Option

New Construction:	197,000 GSF	\$92,020,000
Renovation:	113,000 GSF	\$25,429,000
Demolition:		\$0
Parking Structure	800 Spaces	\$21,000,000
Other Construction Costs:		
Pre-design development allowance		\$2,520,000
Total other costs (utilities, etc.)		\$63,903,000
<b>Subtotal estimated base construction cost</b>		<b>\$204,872,000</b>
Other Non-Construction Costs		
Construction contingency		\$9,625,000
Technical Services		\$16,772,000
Impact costs		\$6,750,000
Construction Management		\$5,313,000
Site Acquisition		\$0
Utility Agreements		\$0
<b>Subtotal estimated base costs</b>		<b>\$243,332,000</b>
Inflation allowance / locality adjustment		\$8,768,000
<b>Total Estimated Cost</b>		<b>\$252,100,000</b>

## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Building 11: 100,381 GSF Building 1: 12,619 GSF
Current FTE	3,316
<b>Total Operating Costs<sup>1</sup></b>	<b>\$561,149,610</b>
<i>Ancillary Services</i>	<i>\$199,69,580</i>
<i>Personnel Services</i>	<i>\$361,880,030</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	New Construction: 197,000 GSF Renovation: 113,000 GSF
Net New FTE	100
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$16,922,485</b>
<i>Ancillary Services</i>	<i>\$6,009,336</i>
<i>Personnel Services</i>	<i>\$10,913,149</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$578,072,095</b>
<b>Non-recurring Activations</b>	<b>\$37,167,209</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$29,733,768</i>
<i>Non-Recurring Support</i>	<i>\$7,433,442</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

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

*Funding of \$10,000,000 requested in this FY 2020 budget will provide necessary funds for the renovation of Building 1 and consolidation and expansion of outpatient and clinical research programs.*

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

**I. Budget Authority**

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2019</u>	<u>2020</u> <u>Request</u>	<u>Future</u> <u>Request</u>
\$241,800,000	\$213,800,000	\$10,000,000	\$18,000,000

**Detail of Project Phase**

The funding request will provide necessary funds for the renovation of Building 1 and consolidation and expansion of outpatient and clinical research programs. Design was funded in FY 2012 and the main portion of the renovation of Building 1 and consolidation and expansion of outpatient and clinical research programs were funded and authorized in FY 2017. The additional project costs outlined below are necessary to incorporate cost escalations, contingencies, and life-safety utility enhancements, as recommended by the U.S. Army Corps of Engineers (USACE). The table below provides more details on the phase being requested this year.

**Project Phase Included in the FY 2020 Request**

<b>Phase/Description</b>	<b>Total Est. Cost (\$000)</b>	<b>Gross Square Feet (GSF)</b>		<b>Authorized (\$000)</b>	<b>Appropriated (\$000)</b>
		<b>Renov.</b>	<b>New</b>		
Finish Correcting Seismic Deficiencies and Expanding Clinical Services Building	\$10,000	0	0	\$0	\$0

The table below provides funding request details for this project, listed by the fiscal year. This is a single phase project. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2012					
Design	\$21,380			\$0	\$21,380
FY 2017					
Correct Seismic Deficiencies and Expand Clinical Services Building	\$192,420	98,395	167,000	\$213,800	\$192,420
FY 2020					
Finish Correcting Seismic Deficiencies and Expanding Clinical Services Building	\$10,000	0	0	\$0	\$0
Future Year					
Complete Life-Safety Utility Enhancements	\$18,000	0	0	\$0	\$0
Reno Totals	\$241,800	98,395	167,000	\$213,800	\$213,800

**II. Priority Score:** FY 2016 – 0.4808

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 fully renovate 98,395 gross square feet (GSF) of Building 1 by seismically-correcting the building, correcting all facility condition assessment (FCA) deficiencies and demolishing a portion of the building. Additionally, this project would construct an approximately 167,000 GSF clinical expansion, including a 5,000 GSF research expansion, to correct space deficiencies. 49,554 GSF of Building 1 would be demolished to ensure enough space will be available for the expansion. Upon completion, Building 1 would be transformed into a modern structure supporting healthcare for Veterans.

**IV. Alternatives Considered**

***Status Quo:***

The Status Quo alternative would continue to house clinical services in the existing, seismically-deficient Building 1. In addition to the seismic life safety issues, this alternative also does not address any of the other current facility condition deficiencies that hamper the VAMC's ability to provide modern healthcare to Veterans. For these reasons, the status quo alternative is not preferred.



### ***Alternative 1: New Construction and Renovation (Preferred Alternative)***

This alternative proposes to renovate and partially-demolish Building 1 to address the seismic, life safety, infrastructure, and other FCA concerns. This option would also construct a state-of-the-art clinical expansion with increased patient flow efficiencies to correct the facility's overall space deficiencies and improve the patient-centric environment. This alternative would provide new, state-of-the-art space to deliver the best possible care to Veterans. For these reasons, this is the preferred alternative.

### ***Alternative 2: New Construction***

This alternative proposes to construct new, state-of-the-art clinical space to house all services and programs currently performed in Building 1 and accommodated by the New Construction and Renovation alternative. This option would address all patient efficiency concerns and provided a modern healthcare space for Veterans. However, Building 1 would still be burdened by its existing seismic and facility condition issues. 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 a clinical and research space. For this alternative to be successful, VA would need to own a building with a floor plan able to accommodate the requirements proposed in this project. The facility does not have an available building that meets this criteria; therefore, this alternative is not a viable option and has been excluded from the quantitative analysis below.

### ***Alternative 4: Lease***

This alternative proposes to lease a facility off campus to accommodate the services provided 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 VASNHCS, 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 or FCA deficiencies at the VASNHCS. For these reasons, this alternative is not the preferred alternative.

### ***Alternative 5: Contract Out***

This alternative assumes that all services and programs currently housed in Building 1 and accommodated by the New Construction and Renovation alternative would be contracted out to fee-basis providers in the local community. There may not be sufficient, qualified private health care providers in the Reno area to absorb the current and projected Veteran workload. This alternative may also not be cost-effective and would result in a loss of quality and control over Veteran health care. Therefore, this alternative is not optimal and is the least preferred.

### ***Alternative 6: 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 preferred 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 7: Collaboration with DoD for a Joint Facility***

This alternative proposes to construct or lease a new integrated facility in collaboration with the Department of Defense (DoD) in the vicinity of the existing VAMC to address all gaps, as well as departmental initiatives, in the same manner as the New Construction and Renovation alternative. However, according to local VA planners, there is not a substantial DoD presence located in proximity to the VAMC. 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	\$14,510	\$3,282,013	\$0	\$3,296,523	340	N/A
New Construction	\$263,895	\$3,278,468	\$21,926	\$3,564,290	350	10
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$70,267	\$3,317,641	\$21,926	\$3,409,834	350	10
Contract Out	\$66,925	\$4,302,305	\$0	\$4,369,527	0	(340)
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
New Construction and Renovation	\$244,697	\$3,278,468	\$21,926	\$3,545,092	350	10

\*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 facility deficiencies, and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Construction and Renovation alternative, with total life cycle costs of approximately \$3.55 billion would be the best solution to address VA's existing seismic and 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 clinical space, offering local Veterans access to high-quality care.

The proposed project aligns with the following VA Departmental Strategic Goals:

- Enhanced Access and Greater Choice
- Improved Timeliness and Integrated Care
- Improved Trust, Accountability, and Transparency
- Modernize Systems and Focus Resources

#### V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	Change (2016- 2036)
Veteran Population	102,604	92,845	83,939	67,433	-34.3%
Enrollees	47,141	49,685	49,344	44,187	-6.3%

\*Data reflects the VISN 21, Sierra Nevada market.

#### VI. Workload

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	Change (2016- 2036)
Ambulatory Procedures	33,864	41,446	45,621	46,709	37.9%
Ambulatory Services	610,449	790,892	857,242	849,840	39.2%
Mental Health Stops	12,145	12,255	10,911	8,589	-29.3%
Mental Health Services	90,134	110,850	123,616	132,224	46.7%
Inpatient Beds	167	167	137	91	-45.5%

\*Data reflects workload for the Sierra Nevada Health Care System's (VASNHCS) Reno System treating facility (654), of VISN 21.

#### VII. Schedule – This Phase

Award Construction Documents	February 2017
Award Construction Contract	August 2019
Complete Construction	August 2023

### VIII. Project Cost Summary of the Chosen Option

New construction	167,000 GSF	\$83,501,000
Renovation	98,395 GSF	\$30,168,000
Demolition	49,554 GSF	\$1,352,000
Other Construction Costs:		
Pre-design development allowance		\$14,259,000
Total other costs (utilities, etc.)		\$64,094,000
<b>Subtotal estimated base construction cost</b>		<b>\$193,374,000</b>
Other Non-Construction Costs:		
Construction Contingency		\$8,641,000
Technical Services		\$14,259,000
Impact Costs		\$8,500,000
Construction Management		\$4,668,000
<b>Subtotal estimated base cost</b>		<b>\$229,442,000</b>
Inflation allowance / locality adjustment		\$12,358,000
<b>Total Estimated Cost</b>		<b>\$241,800,000</b>

## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Building 1: 143,675 GSF
Current FTE	1,515
<b>Total Operating Costs<sup>1</sup></b>	<b>\$224,201,345</b>
<i>Ancillary Services</i>	<i>\$70,932,111</i>
<i>Personnel Services</i>	<i>\$153,269,235</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	New Construction: 167,000 GSF Renovation: 98,395 GSF
Net New FTE	10
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$1,620,577</b>
<i>Ancillary Services</i>	<i>\$468,199</i>
<i>Personnel Services</i>	<i>\$1,011,678</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$225,681,222</b>
<b>Non-recurring Activations</b>	<b>\$23,585,056</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$19,665,274</i>
<i>Non-Recurring Support</i>	<i>\$3,919,782</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

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**Louisville, Kentucky  
New Medical Facility**

*Funding of \$410,000,000 requested in this FY 2020 budget will fund the remaining need to complete the replacement Medical Facility for the existing Louisville, Kentucky VA Medical Center (VAMC) at a new site.*

**I. Budget Authority**

Total Estimated Cost	Available Through 2019	2020 Request	Future Request
\$860,000,000	\$450,000,000	\$410,000,000	\$0

**Detail of Project Phases**

The funding request will provide the balance to construct a replacement medical facility totaling 973,042 gross square feet (GSF). Land acquisition was funded in FY 2009 and authorized and acquired in FY 2010. Site work and utilities were funded and authorized in FY 2016. The total estimated cost was reduced from previous \$925 million due to the removal of the VBA regional office and associated parking.

Congress appropriated an additional \$300 million, for FY 2019, to be used on authorized major construction projects. That funding will be used on this project. Congress also passed legislation that authorized the \$450 million currently available for this project.

Several pre-construction activities have been completed using funds previously authorized, including: NEPA analysis (Environmental Impact Statement), site selection, land acquisition, and full project design. In accordance with Pub. L. 114-58, VA has entered into an Interagency Agreement with USACE for construction management services on this project.

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2010*					
Phase I – Land Acquisition	\$75,000	0	0	\$75,000	\$75,000
FY 2016					
Phase II – Site Work and Utilities	\$75,000	0	0	\$75,000	\$75,000

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2019					
Phase III – Facility Construction (Initial need)	\$300,000	0	973,042	\$300,000	\$300,000
FY 2020					
Phase III – Facility Construction (Balance)	\$410,000	0	973,042	\$0	\$0
Louisville Totals	\$860,000	0	973,042	\$450,000	\$450,000

\*Funding for land acquisition was appropriated in FY 2009 and authorized in FY 2010

## II. Priority Score: FY2015 – 0.4786

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 constructs a new medical center campus to replace aging, unserviceable facilities at Robley Rex VA Medical Center in Louisville, KY. The existing medical center campus is constrained by physical topography and existing infrastructure that cannot be improved without significant adverse impact to ongoing delivery of healthcare and which cannot support delivery of modern healthcare due to physical limitations of the existing facility layout and construction. The project will relocate medical facility operations to an approximately 34 acre, previously undeveloped, parcel of land which will accommodate the design and construction of a new 104 bed hospital, new structured parking for approximately 2,600 cars, associated campus infrastructure including underground utilities, a new central utility plant, a new laundry facility, roadways, sidewalks, perimeter fencing, landscaping, and other site improvements. The project will eliminate all space, infrastructure, and facility condition deficiencies while avoiding adverse impact to patient care and will effectively consolidate services in a modern, efficient, healing environment that can accommodate delivery of advanced inpatient and outpatient health care services for veterans in the Louisville area.

## IV. Alternatives Considered

### ***Status Quo:***

The current hospital has been determined to be deficient to meet the future projected workload. Due to its construction characteristics it cannot be renovated to meet current design criteria for modern healthcare technology.



***Alternative 1: New Construction (Preferred Alternative)***

This alternative would resolve the outpatient space deficit, FCA deficiencies, and seismic and fire safety (S&FS) deficiencies. A horizontal development model will be used, assuring maximum ability to expand and renovate in the future. Surface parking and a garage will provide the best separation of traffic and parking, allowing for shorter construction phasing. For these reasons, this is the preferred alternative.

***Alternative 2 – Renovation***

This alternative would renovate the existing facility. Due to the aged infrastructure being well beyond its useful life and not being configured in a manner conducive to the highest standards of care, this is not the preferred alternative.

***Alternative 3: Lease***

This alternative proposes to lease a new building offsite from the Medical Center to accommodate the current and projected workload in the same manner as the New Construction alternative. While a lease could address the existing infrastructure and functional deficiencies similar to the new construction alternative, staff would be located apart from the Medical Center and not have the benefit of supporting programs or personnel nearby, greatly diminishing operational efficiency. For this reason, this is not the preferred alternative.

***Alternative 4: Contract Out***

This alternative assumes that all services proposed in the project would be contracted out to fee-basis providers in the Louisville area. There may not be sufficient, qualified private health care providers in the Louisville area to absorb the current and projected Veteran workload. This alternative may also be more costly and could result in a loss of quality and control over Veteran health care. 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 preferred alternative. Acquiring an existing facility off site would diminish the continuity of services provided. In addition, high-level market research has indicated that the market is highly unlikely to have available a suitable facility for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative. 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 or lease a new facility, with the Department of Defense (DoD) as a joint occupant or 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. 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	\$57,549	\$5,777,955	\$0	\$5,835,505	1,788	0
New Construction	\$936,618	\$5,736,769	\$263,939	\$6,937,326	2,259	471
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$254,505	\$6,008,546	\$263,939	\$6,526,990	2,259	471
Contract Out	\$148,396	\$6,634,233	\$0	\$6,782,629	0	(1,788)
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 cost of approximately \$6.93 billion, would be the best solution to support VA's strategic goals and objectives and close deficiencies identified by the SCIP process in a timely and efficient manner and to provide high-quality and reliable care.

The proposed project aligns with the following VA Departmental Initiatives:

- Enhance the Veteran Experience and Access to Health Care

### V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016-2036)</u>
Veteran Population	224,950	210,991	196,276	168,642	-25.0%
Enrollees	100,739	103,965	104,237	98,120	-2.6%

\*Data reflects the VISN 9, Northern market.

### VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016 – 2036)</u>
Ambulatory Procedures	62,892	77,701	86,645	92,512	47.1%
Ambulatory Services	1,257,676	1,594,857	1,742,860	1,819,997	44.7%
Mental Health Stops	46,052	50,434	45,116	36,151	-21.5%
Mental Health Services	272,116	335,267	376,581	413,978	52.1%
Inpatient Beds	164	182	166	128	-22.0%
Acute Mental Health Beds	27	24	20	14	-48.1%

\*Data reflects workload for the VISN 9, Northern market, and excludes Pharmacy and Laboratory and Pathology stops.

**VII. Schedule – This Phase**

Award Construction Documents	October 2017
Award Construction Contract	June 2020
Complete Construction	August 2024

**VIII. Project Cost Summary of the Chosen Option**

New Construction	973,042 GSF	\$447,894,000
Renovation	0 GSF	\$0
Demolition	0 GSF	\$0
Parking Structure	2,531 Spaces	\$74,677,000
Other Construction Costs:		
Pre-design development allowance		\$37,004,000
Total other costs (site, improvements, utilities, etc.)		\$133,493,000
<b>Subtotal estimated base construction cost</b>		<b>\$693,068,000</b>
Other Non-Construction Costs:		
Construction Contingency		\$62,714,000
Technical Services		\$37,489,000
Impact Costs		\$0
Construction Management*		\$0
Site Acquisition Cost		\$13,000,000
Utility Agreements		\$10,000,000
<b>Subtotal estimated base cost</b>		<b>\$816,271,000</b>
Inflation Allowance / Locality Adjustment		\$43,729,000
<b>Total Estimated Cost</b>		<b>\$860,000,000</b>

\*This cost is funded from the project management support line item of the major construction program.

## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Existing Medical Center: 565,558 GSF
Current FTE	1,788
<b>Total Operating Costs<sup>1</sup></b>	<b>\$268,965,283</b>
<i>Ancillary Services</i>	<i>\$98,531,766</i>
<i>Personnel Services</i>	<i>\$170,433,517</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	Construction of New Medical Facility: 973,042 GSF Construction of Parking Structure: 2,531 Spaces
Net New FTE	471
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$70,851,592</b>
<i>Ancillary Services</i>	<i>\$25,955,515</i>
<i>Personnel Services</i>	<i>\$44,896,077</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$339,816,875</b>
<b>Non-recurring Activations</b>	<b>\$283,905,210</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$227,124,168</i>
<i>Non-Recurring Support</i>	<i>\$56,781,042</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

**West Los Angeles, California**  
**Build New Critical Care Center**  
*(formerly Build New Essential Care Tower, Correct Seismic Deficiencies  
and Renovate Building 500)*

*Funding of \$25,000,000 requested in this FY 2020 Budget will provide for the necessary site work and utilities construction in preparation for construction of the new critical care center and new central utility plant.*

*This project provides for the construction of a new critical care center to relocate existing critical and associated ancillary and diagnostic services from seismically-deficient Building 500 and for the construction of a new central utility plant, at the West Los Angeles VA Medical Center of the VA Greater Los Angeles Healthcare System in Los Angeles, CA.*

**I. Budget Authority**

Total <u>Estimated Cost</u>	Available <u>Through 2019</u>	2020 <u>Request</u>	Future <u>Request</u>
TBD	\$50,790,000	\$25,000,000	TBD

**Detail of Project Phase**

This project was first requested in FY 2012 and included construction of a new bed tower, the seismic retrofit and renovation of Building 500, expansion of the energy plant, seismic retrofit of the Chiller Plant (Building 501), and construction of a parking garage. Following years of work on the project, the intent is to now split the project, with the current focus being the construction of a new critical care center and central utility plant. Any future projects at the West Los Angeles location would need to be submitted and reviewed through the Strategic Capital Investment Planning process.

The project phase being requested this year is Phase 1, which includes necessary site work and utilities in preparation of construction of the new critical care center and a new central utility plant. Design was funded in FY 2012. Authorization for \$75,790,000 is being requested to finish design and begin site work and utilities construction for the new project scope. Phases II and III will be requested in the future and include the construction of the new critical care center and the new central utility plant, respectively.

The Total Estimated Cost is being shown as TBD until design reaches 35% and until the Army Corp. of Engineers accepts the project. The project will utilize \$25 million of the FY 2012 funding provided for design of the project for construction purposes. These funds, along with the \$25 million requested in FY 2020, will be used to fund \$50 million of construction including site work and utilities.

The table below provides more details on the phases being requested this year.

**Project Phase Included in the FY 2020 Request**

Phase/Description	Total Est.Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Phase 1 – Site Work and Utilities	\$50,000	0	0	\$0	\$0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Total Project Scope (Sorted by Fiscal Year and Phase)					
Phase/Description	Total Est.Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Request Year – FY 2012					
Design					\$50,790
Request Year – FY 2020					
Phase 1 – Site Work and Utilities	\$50,000	0	0	\$0	\$0
Request Year – Future Years					
Phase 2 – Construct Critical Care Center	TBD	0	450,000	\$0	\$0
Phase 3 – Construct Central Utility Plant	TBD	0	TBD	\$0	\$0
West Los Angeles Totals	TBD	0	450,000	\$0	\$50,790

**II. Priority Score: FY 2015 – 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 will construct a new critical care center, consisting of approximately 450,000 gross square feet (GSF) and a new central utility plant to accommodate additional capacity required by this project and other recently completed projects at the medical center. The new building will house enhanced critical care services, including inpatient medical/surgical, intensive care, and mental and behavioral health patient care units, as well as the associated support, ancillary/diagnostic, and administrative spaces. The new critical care center will utilize base isolation seismic technology, which will result in an extremely resilient facility that maximizes VA's ability to continue operations following a seismic event, and will exceed seismic standards mandated by Federal and State law for acute care facilities in California.

The new critical care center space would allow for the relocation of the critical services and associated ancillary and diagnostic services currently housed within Building 500, a seismically-deficient building that is on the Exceptionally High-Risk (EHR) list by Degenkolb Engineers. Most of the inpatient space at the West Los Angeles Medical Center is currently located in Building 500. Relocating inpatient services and essential functions from Building 500 to the new critical care center would remove the existing building from the EHR list.

#### **IV. Alternatives to Construction Considered**

##### ***Status Quo:***

The status quo alternative would continue to provide inpatient services in Building 500, which is vulnerable to damage in the event of a major seismic event. This alternative not does not address the identified gaps, which hamper the VAMC's ability to provide healthcare to Veterans in a modern facility. Therefore, this option is not optimal.

##### ***Alternative 1 – New Construction (Preferred Alternative):***

This alternative proposes to construct a new, state-of-the-art 450,000 GSF critical care center and a new central utility plant. Construction of a new critical care center would allow for the relocation of inpatient services from seismically-deficient Building 500. Therefore, this option is the preferred alternative.

##### ***Alternative 2 – Renovation***

This alternative proposes to renovate a vacant or underutilized VA-owned building for use as inpatient and outpatient spaces in the same manner as proposed in the New Construction alternative. For this alternative to be successful, VA would need to own a building with a floor plan able to accommodate the requirements proposed in this project. Currently, there is not sufficient, suitable space to accommodate the critical care center requirements. For this reason, this alternative is not the preferred alternative.

##### ***Alternative 3 - Lease:***

This alternative would lease a facility off campus that could accommodate the services provided 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 West Los Angeles campus, which would negatively impact the continuity of care if Veterans would have to travel to different places for different services. In addition, finding adequate lease space poses a significant challenge in the West Los Angeles area due to cost and availability. For these reasons, this alternative is not the preferred alternative.

##### ***Alternative 4 - Contract Out***

This option contracts the proposed inpatient and outpatient services to medical facilities and providers in the local community. This alternative would result in a loss of quality and control over Veteran health care. In addition, private sector health care providers may not be able to absorb current and projected workload and may not have the expertise to treat VA's unique Veteran population. 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 preferred 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 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 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. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

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

This analysis will be completed once design reaches 35% and when the Army Corp. of Engineers accepts the project.

### **Analysis of Benefits**

The preferred alternative, New Construction, will directly benefit Veterans in VISN 22 and the VA Greater Los Angeles Healthcare System areas by providing state-of-the-art, modern, and efficient space. The new critical care center would also allow for the relocation of critical services from Building 500, which is an extremely-high risk, seismically-deficient building. Relocating essential functions from Building 500 to the new critical care center would lessen the seismic risk of the existing building. This alternative delivers the best benefit to VA compared to all other alternatives.

As noted in the previous section: the Renovation, Lease, and Contract Out alternatives are not preferred; and the Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. As VA has already begun design and planning for the New Construction alternative, the proposed project would also enable VA to achieve service and mission goals and objectives sooner than the other alternatives would.

## **V. Demographic Data\***

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>(2016-2036)</u>
Veteran Population	514,212	416,130	342,118	242,700	-52.8%
Enrollees	213,015	218,299	208,722	180,189	-15.4%

\*Data reflects the VISN 22, Greater Los Angeles Market



## VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>(2016-2036)</u>
Ambulatory Procedures	119,938	140,969	152,955	157,017	30.9%
Ambulatory Services	2,372,959	2,961,922	3,095,559	3,007,472	26.7%
Mental Health Stops	310,748	278,160	241,335	191,832	-38.3%
Mental Health Services	494,488	580,096	630,918	665,413	34.6%
Inpatient Beds	142	149	123	81	-43.0%
Acute Mental Health Beds	28	25	20	15	-46.4%

\*Data reflects the VISN 22, Greater Los Angeles market, and excludes Pharmacy and Laboratory and Pathology stops. Inpatient Bed numbers exclude Long Beach and focus solely on the West LA VAMC.

## VII. Schedule – This Phase

Award Construction Documents	September 2020
Award Construction Contract	September 2021
Complete Construction	September 2023

## VIII. Project Cost Summary of the Chosen Option

The Project Cost Summary will be completed once design reaches 35% and when the Army Corp. of Engineers accepts the project.

## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Building 500: 901,644 GSF Building 501: 30,000 GSF
Current FTE	3,826
<b>Total Operating Costs<sup>1</sup></b>	<b>\$674,288,758</b>
<i>Ancillary Services</i>	<i>\$238,233,000</i>
<i>Personnel Services</i>	<i>\$420,966,717</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	Construction of Critical Care Center and Replacement Central Utility Plant: 450,000 GSF
Net New FTE	TBD
<b>Incremental Operating Costs<sup>2,3</sup></b>	<b>\$TBD</b>
<i>Ancillary Services</i>	<i>\$TBD</i>
<i>Personnel Services</i>	<i>\$TBD</i>
<i>Other Recurring Costs</i>	<i>\$TBD</i>
<b>Total Operating Costs<sup>1,3</sup></b>	<b>\$TBD</b>
<b>Non-recurring Activations<sup>3</sup></b>	<b>\$TBD</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$TBD</i>
<i>Non-Recurring Support</i>	<i>\$TBD</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

<sup>3</sup>Full operational costs and non-recurring activation costs will be fully defined once the project reaches 35% design

**Alameda Point, California**  
**Construct Outpatient Clinic and National Cemetery**

*Funding of \$26,000,000 requested in this FY 2020 budget will provide for site work, off-site utilities, wetlands mitigation, and construction of the columbarium on the Alameda Point BRAC property to consolidate leased space and properly serve Veterans in the Oakland area.*

*This proposal is part of an overall project that includes the construction of an approximately 158,000 gross square foot (GSF) Outpatient Clinic, with 750 parking spaces, including space for NCA and VBA administration offices, and a new columbarium at the Alameda Point BRAC site. VA notified Congress in May 2017 that this project would be executed in two phases. Phase I would be site work, offsite utilities, and wetland mitigation. Phase II included an outpatient clinic, columbarium, and a conservation management office. VA requests authorization to modify this approach to include the columbarium in Phase I, in order to accelerate the delivery of the columbarium to NCA.*

**I. Budget Authority**

<u>Total Estimated Cost</u>	<u>Available Through 2019</u>	<u>2020 Request</u>	<u>Future Request</u>
\$266,200,000	\$87,332,000	\$26,000,000	\$152,868,000

**Detail of Project Phases**

The funding request this year will provide for additional Phase I funding to complete the columbarium, site work, off-site utilities, and wetlands mitigation. Design was funded in FY 2011 and the first portion of the columbarium site work, off-site utilities, and wetlands mitigation was funded and authorized in FY 2016. Future Phase II will include construction of an outpatient clinic which will include administrative space for NCA and VBA, as well as a conservation management office. The table below provides more details on the phases being requested this year.

**Project Phases Included in the FY 2020 Request**

<b>Phase/Description</b>	<b>Total Est. Cost (\$000)</b>	<b>Gross Square Feet (GSF)</b>		<b>Authorized (\$000)</b>	<b>Appropriated (\$000)</b>
		<b>Renov.</b>	<b>New</b>		
Phase I –Columbarium, Site Work, Off-Site Utilities, and Wetlands Mitigation	\$26,000	0	0	\$0	\$0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2011					
Design	\$17,332	0	0	\$0	\$17,332
FY 2016					
Phase I - Site Work, Off-Site Utilities, and Wetlands Mitigation	\$70,000	0	0	\$87,332	\$70,000
FY 2020					
Phase I – Columbarium, Site Work, Off-Site Utilities, and Wetlands Mitigation	\$26,000	0	0	\$0	\$0
Future Year					
Phase II – Outpatient Clinic, VBA/NCA Administration Space and Parking	\$152,868	0	160,700	\$0	\$0
Alameda Point Totals	\$266,200	0	160,700	\$87,332	\$87,332

**II. Priority Score:** FY 2015 - 0.3452

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, approximately 158,000 gross square foot (GSF) Outpatient Clinic (OPC), which includes NCA and VBA administrative space and 750 parking spaces. Also included in the project is the construction of a 2,700 GSF conservation management office. The project will consolidate two existing outpatient clinic leases that will expire in July 2018 and August 2024, respectively. The project will also construct the first phase of a national cemetery with columbaria capacity for 25,000 niches of the planned total 300,000 niches. The project will be constructed on a 624-acre former Naval Air Station at Alameda Point that has been acquired through a no-cost Federal-to-Federal transfer as a result of the Base Realignment and Closure (BRAC) process. This new, state-of-the-art OPC and administrative space will provide Primary Care, Specialty Care, Ancillary Services, Mental Health, Substance Abuse, and Ambulatory Surgery in a right-sized, modern facility.

#### **IV. Alternatives Considered**

##### ***Status Quo:***

The Status Quo would continue to maintain two undersized, seismically-deficient leased VHA outpatient clinics in Oakland, a leased trailer, and leased parking with no means of providing access for NCA Columbaria or VBA benefit support. This alternative does not address clinical or internment access issues and it does not address the projected workload in the Alameda and Oakland markets. For these reasons, the status quo alternative is not preferred.

##### ***Alternative 1: New Construction - Alameda Point BRAC Site (Preferred Alternative)***

This alternative would construct a new CBOC, a new Columbarium, administrative support space for NCA and VBA, and all associated parking on the Alameda Point BRAC property. This alternative would enhance efficiencies by ensuring a continuum of care for patients in a single facility, reducing patient and staff travel between the two sites, and reducing operating expenses by eliminating leases to provide services in-house. This new VA campus would provide a state-of-the-art, right-sized CBOC, a new Columbarium for families that is closer to where they reside, and VBA benefits support. For these reasons, this is the preferred alternative.

##### ***Alternative 2: Renovation***

This alternative proposes to renovate vacant or underutilized VA owned buildings to provide an approximately 160,700 GSF facility with associated parking. For this alternative to be viable, VA would need to own a building in the Alameda area that has sufficient space to accommodate the same services proposed in this project. High level market research, confirmed by local VA staff, has found that an appropriate facility in the Alameda area does not exist. Therefore, this alternative is not viable and has been excluded from the quantitative analysis below.

##### ***Alternative 3: Lease***

This alternative proposes to lease an approximately 119,000 net usable square feet (NUSF) (equivalent to approximately 160,700 GSF) facility off campus to accommodate Primary Care, Specialty Care, Ancillary Services, Mental Health, Substance Abuse, and Ambulatory Surgery functions. The lease would provide for expanded services in the same manner as the preferred alternative, but could not include the proposed columbarium in the same manner as the New Construction alternative. Therefore, this is not the preferred alternative.

##### ***Alternative 4: Contract Out***

This alternative assumes that all services proposed in the project would be contracted out to fee-basis providers in the Alameda area. There may not be sufficient, qualified private health care providers in the Alameda area to absorb the current and projected Veteran workload. This alternative may also be more costly and could result in a loss of quality and control over Veteran health care. In addition, this does not allow for the collocation of NCA Columbaria or VBA assets. 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 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 of the proposed project. Therefore, this option is not viable and has been excluded from the quantitative analysis below.

#### ***Alternative 6: Collaboration with DoD for a Joint Project***

This alternative proposes to construct a new joint VA/DoD facility at Alameda Point. Although VA/DoD collaboration is strong in this market and the proposed project may foster additional VA/DoD sharing agreements with the U.S. Air Force in Ambulatory Surgery and a partnership with the U.S. Coast Guard in Women's Health, there are currently no plans for an integrated joint facility in this market. Therefore, this option 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	\$841,540	\$0	\$841,540	200	N/A
New Construction	\$278,854	\$879,518	\$41,260	\$1,199,632	253	53
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$42,032	\$938,435	\$41,260	\$1,021,728	253	53
Contract Out	\$27,932	\$1,127,472	\$0	\$1,155,404	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 (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: Status Quo would not address any of the existing space, utilization, burial access, or parking gaps; Lease could not include the proposed columbarium; and Renovation, Acquire an Existing Facility, and the VA/DoD Collaboration alternatives are not viable. New Construction, with total life cycle costs of approximately \$1.2 billion, would be the best solution to support VA's strategic goals and objectives and close deficiencies identified by the SCIP process in a timely and efficient manner and to provide high-quality and reliable care.

This project would address the space, utilization, and parking gaps at the existing clinics to enhance Veteran health care services. Consolidating two clinics into a modern healthcare campus would ensure coordinated care with a team of clinicians for all levels of outpatient services in a single location. In addition, this reduces the patients' and staff's travel between sites, which assists in reducing costs and increasing efficiencies. Due to the projected increases in workload, providing care solely in the existing clinics would be increasingly difficult. By relocating services into a newly constructed facility, operational efficiencies could be realized from combining the clinics. This project would enhance the

overall Veteran health care experience by serving the Veterans and DoD beneficiaries of northern Alameda County and providing a columbarium burial option to Veterans of the greater Bay Area.

The proposed project aligns with the following VA Departmental Strategic Goals:

- Enhanced Access and Greater Choice
- Improved Timeliness and Integrated Care
- Improved Trust, Accountability, and Transparency
- Modernize Systems and Focus Resources

## V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016-2036)</u>
Veteran Population	248,535	214,998	185,747	141,949	-42.9%
Enrollees	107,402	113,452	111,535	99,236	-7.6%

\*Data reflects the VISN 21, North Valley market.

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2026-2036)</u>
Annual Interments			767	540	-29.5%
Cumulative Gravesites	Planned opening		3,145	9,025	187%
Cumulative Internments	September 2022		3,266	9,644	195%
Estimated Veterans Deaths			10,869	7,183	-33.9%

## VI. Workload

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change (2016-2036)</u>
Ambulatory Procedures	96,897	111,052	119,624	120,637	24.5%
Ambulatory Services	1,090,813	1,412,371	1,504,805	1,478,521	35.5%
Mental Health Stops	37,449	38,337	34,427	28,171	-24.8%
Mental Health Services	177,958	211,281	232,366	247,730	39.2%

\*Data reflects workload for the VISN 21, North Valley, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule – This Phase

Award Construction Documents	August 2016
Award Construction Contract	September 2020
Complete Construction	December 2022

### VIII. Project Cost Summary of the Chosen Option

New Construction:	160,700 GSF	\$76,812,000
Renovation:	0 GSF	\$0
Demolition:	0 GSF	\$0
Other Construction Costs:		
Pre-design development allowance		\$8,537,000
Total other costs (utilities, etc.)		\$124,436,000
<b>Subtotal estimated base construction cost</b>		<b>\$209,785,000</b>
Other Non-Construction Costs:		
Construction Contingency		\$9,202,000
Technical Services		\$16,567,000
Impact Costs		\$7,000,000
Construction Management		\$5,521,000
<b>Subtotal estimated base costs</b>		<b>\$248,075,000</b>
Inflation allowance / locality adjustment		\$18,125,000
<b>Total Estimated Cost</b>		<b>\$266,200,000</b>



## IX. Operating Costs of the Chosen Option

<b>Present Facility</b>	
Square Footage Involved	Oakland Outpatient Clinic: 29,683 NUSF Oakland Behavioral Health Clinic: 13,263 NUSF
Current FTE	200
<b>Total Operating Costs<sup>1</sup></b>	<b>\$33,022,720</b>
<i>Ancillary Services</i>	<i>\$11,464,631</i>
<i>Personnel Services</i>	<i>\$21,558,089</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	New Construction: 160,700 GSF
Net New FTE	50
<b>Incremental Operating Costs<sup>2</sup></b>	<b>\$8,255,680</b>
<i>Ancillary Services</i>	<i>\$2,866,158</i>
<i>Personnel Services</i>	<i>\$5,389,522</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>1</sup></b>	<b>\$41,278,400</b>
<b>Non-recurring Activations</b>	<b>\$44,381,692</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$35,505,353</i>
<i>Non-Recurring Support</i>	<i>\$8,876,338</i>

<sup>1</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>2</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

## X. Cemetery

	<u>FTE</u>	<u>Project Costs</u>	Present Facility <u>Operating Costs</u>
<b>Non-recurring Costs<sup>1</sup></b>			
Activation		\$25,000	N/A
One-time Non-recurring		<u>\$52,000</u>	N/A
<b>Subtotal Non-recurring</b>		<b>\$77,000</b>	<b>N/A</b>
<b>Recurring Costs<sup>2</sup></b>			
Personal Services	3	\$195,000	N/A
Other Recurring		<u>\$626,000</u>	N/A
<b>Subtotal Recurring</b>		<b>\$821,000</b>	N/A
<b>Total Operating Costs</b>		<b>\$898,000</b>	N/A

<sup>1</sup>Non-recurring costs: resources necessary to bring the project on-line.

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

**Puerto Rico National Cemetery Replacement  
Phase 1 Development (New Land)**

*This proposal is part of an overall project to construct a replacement cemetery (Morovis National Cemetery) as there is no remaining land to expand the existing Puerto Rico National Cemetery within the Commonwealth of Puerto Rico. Funding requested in FY 2020 provides for the replacement Morovis National Cemetery to be constructed with full scope.*

*The construction contract was awarded in October 2018. However, due to the increased cost of construction within the Commonwealth of Puerto Rico in the aftermath of Hurricane Maria, the project is being executed at a reduced scope. The additional funding will allow NCA to provide a memorial wall and memorial walkway/donations area, an ossuary, increased landscaping, concrete pavement, delivery entrance, and a complete underground irrigation system, all of which were removed from the project to make the award in 2018 with the available funding.*

**I. Budget Authority**

Total Estimated Cost*	Available Through 2019*	2020 Request	Future Request
\$59,500,000	\$49,500,000	\$10,000,000	\$0

\*Non-construction costs of \$4,760,000 for crypts are included in the Compensation and Pensions Appropriations in 2016 appropriation. An additional \$1,154,000 was added in 2019 from Compensation and Pensions Appropriations due to the increased cost of concrete after Hurricane Maria.

**II. Priority Score:** FY 2015 – 0.2155

**III. Description of Project**

The purpose of this project is to continue providing burial services for eligible veterans in Puerto Rico. With all available land developed at the Puerto Rico National Cemetery in Bayamon, the cemetery will deplete gravesites as early as 2022. NCA has acquired new land in Morovis, Puerto Rico to continue veteran burial services within the Commonwealth of Puerto Rico. By the close of 2018, the cemetery conducted a total of 66,806 cumulative interments, and ranked 24th busiest national cemetery by interment workload among the VA's 136 national cemeteries. This project provides for Phase 1 development at the new site by constructing ten years of burial capacity including full-casket and cremation gravesites.

This investment will develop approximately 50 acres of land to provide 14,050 gravesites, including both casket and cremation sites in new burial sections. They will consist of 9,300 gravesites for casket interments including preplaced crypts and oversized traditional sites for private vaults, 3,000 columbarium niches, and 1,750 in-ground urn sites for cremated remains.

In addition to the gravesite development, the construction includes access roads and parking, an administration building/public information center with public restrooms, a maintenance complex with space for honor guard lounge and restrooms, a memorial walkway/donations area, memorial walls, and a water-efficient irrigation system consistent with water-wise landscaping principles.

#### **IV. Alternatives Considered**

Four alternatives were considered: a major construction project, a combination of several minor projects, grant funding of a State or tribal organization Veterans cemetery, and a status quo option.

##### ***Major Construction (Preferred Alternative)***

This alternative would establish a complete operational cemetery on new land as a replacement to the completely developed Puerto Rico National Cemetery. With this alternative, the development of a burial section will be expedited for completion and then turned over to NCA to begin interments in advance of the contract completion in May 2021.

##### ***Multiple Minor Construction Projects***

An alternative to a major construction project is execution of several minor construction projects over multiple years. This would provide the same result as the major, but over a much longer period. This piece-meal approach to development would result in higher administrative project costs, higher overhead, the risk of inconsistent design resulting from multiple design contracts, and continuous disruption over several years.

##### ***State or Tribal Organization Veterans Cemetery***

Another alternative to the major construction project is the development of a state or tribal Veterans with VA funding via a grant. Development of a similar state Veterans cemetery through the Veterans Cemetery Grant Program would cost about the same as the major project. To serve the existing veteran population, a new state veteran's cemetery would need to be constructed in proximity to the Puerto Rico National Cemetery. The state Veterans cemetery now under construction in Aguadilla, PR would be insufficient to serve as a replacement to the Puerto Rico National Cemetery due to the limited 15 acres available for development. Additionally, this option includes significant schedule risk that would likely prevent opening in time to prevent depletion of burial options for Veterans.

##### ***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 76,000 Veterans in Puerto Rico will lose access to a burial option in a national or state Veterans cemetery within a reasonable distance from their residence.

#### **V. Analysis of Benefits**

This project will avoid gravesite depletion and loss of burial options for Veterans and will subsequently extend all burial options for Veterans in the Commonwealth of Puerto Rico.

	Current Depletion Date*	Depletion Date After This Project*
Pre-placed Crypts (caskets)	June 2023	2033
In-ground Cremation Sites	July 2022**	2036
Columbarium Niches (cremation)	February 2028	2041

\*All depletion projections are based on current internment rates

\*\*Early turnover of in-ground cremation sites under the construction contract will occur in November 2019

A single major construction project is the best option to ensure both continuity of benefits for Veterans and minimal disruption to the cemetery's national shrine environment. With this project, the Puerto Rico National Cemetery will continue to be a place of honor and memory in a majestic setting and an environment of serenity, historic sacrifice, and nobility of purpose. NCA strives to ensure that each visitor should depart feeling that the grounds, the gravesites, and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our Nation's freedom and way of life.

## VI. Demographic Data\*

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Est. Veteran Deaths <sup>1</sup>	3,023	2,926	2,438	-19.4 %

\* Data relevant to the Puerto Rico National Cemetery service area.

<sup>1</sup>Annual estimated Veteran deaths within cemetery's 75-mile service area

## VII. Workload <sup>3</sup>

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Interments <sup>1</sup>	153	587	1,221	698%
Cumulative Interments <sup>2</sup>	153	740	5,430	3,449%

<sup>1</sup>Annual interments = (casket + in-ground cremains + columbaria) interments

<sup>2</sup>Cumulative project interments (all categories) beginning with figures from 2021 forward

<sup>3</sup>Projected workload for new cemetery beginning in 2021

## VIII. Schedule

Initiate construction documents	March 2017
Award construction contract	October 2018
Complete construction	May 2022

## IX. Project Cost Summary

Demolition	\$14,039,202
Gravesite Development	\$7,389,750
Infrastructure Improvement	\$13,867,580
Site Improvements (Temp Utilities, Parking, Paving) Landscaping	\$14,434,575
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$49,731,107</b>
Other Non-Construction Costs:	
Technical Services	\$1,368,651
Construction Management Firm Costs	\$775,000
Construction Contingency	\$4,759,262
Escalation/Market Condition Allowance	\$865,980
Ingress/Egress/Environmental Compliance/ Permits & Mitigation	\$2,000,000
<b>Subtotal Other Costs:</b>	<b>\$9,768,893</b>
<b>Total Estimated Cost:</b>	<b>\$59,500,000</b>

## X. Operating Costs

	<b>Project Activation Costs</b>	<b>Present Facility Operating Costs<sup>3</sup></b>
<b>Non-recurring costs: <sup>1</sup></b>		
Equipment costs	\$0	NA
<b>Total non-recurring</b>	<b>\$0</b>	<b>NA</b>
<b>Recurring costs: <sup>2</sup></b>		
Personal services (FTE: 3)	\$229,000	(FTE: 25) \$1,052,480
Other recurring	\$0	\$1,537,311
<b>Total recurring</b>	<b>\$229,000</b>	<b>\$2,589,791</b>
<b>Total Operating Cost</b>	<b>\$229,000</b>	<b>\$2,589,791</b>

<sup>1</sup>Non-recurring: resources necessary to bring the project on-line

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

<sup>3</sup>Present facility costs are for Puerto Rico National Cemetery. Morovis National Cemetery costs will be similar.

## Riverside National Cemetery Phase 5 Development

*This proposal is part of an overall project to construct an expansion at Riverside National Cemetery. Funding requested in FY 2020 provides for Phase 5B and will allow the Riverside National Cemetery to be constructed with full scope.*

*The construction contract was awarded in March 2017. However, due to differing site requirements and increased local construction costs, the project is currently being executed at a reduced scope. The additional funding will allow NCA to reincorporate renovations of the administration building and committal shelters, replace signage throughout the cemetery, secure an abandoned sewage treatment facility and update exterior architectural finishes on selected buildings.*

### I. Budget Authority

Total Estimated Cost*	Available Through 2019*	2020 Request	Future Request
\$43,000,000	\$40,000,000	\$3,000,000	\$0

\*Non-construction costs of \$13,590,000 for crypts were included in the Compensation and Pensions Appropriation in the 2016 appropriation.

### II. Priority Score: FY 2016 – 0.2452

### III. Description of Project

This project is a Phase 5 gravesite expansion and cemetery improvement project to enable Riverside National Cemetery to continue providing a full range of burial options for eligible Veterans and their dependents in Southern California. By the close of 2018, Riverside National Cemetery conducted a total of 269,579 cumulative interments and ranked as the busiest national cemetery by interment workload among the VA's 136 national cemeteries. This project provides for the fifth construction phase of cemetery development, and will provide an additional ten years of continued burial service to the local Veteran population of approximately 838,000. Since this is an existing cemetery, only those facilities and infrastructure elements necessary to support the added maintenance, operations, and burial capacity for approximately ten years will be required.

This investment will develop approximately 42.5 acres of the cemetery grounds. The project will include approximately 20,000 pre-placed crypts, 10,000 columbarium niches, and 13,000 in-ground cremains sites, for a total of approximately 43,000 interment sites. Also included in the project will be infrastructure repairs and upgrades to the existing cemetery as identified in the current facility condition assessment for deficiencies rated D or F. In addition to the gravesite development, the construction includes a satellite maintenance facility; repairs and expansion of the irrigation system, including an additional irrigation lake; an additional cortege staging area; improvements to committal shelters; grading and drainage improvements; additional roadway systems; and visitor parking and security or removal of an inactive sewage treatment facility on site.

#### **IV. Alternatives Considered**

Four alternatives were considered: a major construction project, a combination of several minor construction projects, grant funding of a State or tribal organization Veterans cemetery, and a status quo option.

##### ***Major Construction (Preferred Alternative)***

This alternative will develop approximately 42.5 of the 646 undeveloped acres remaining at Riverside National Cemetery in a single construction project providing an additional ten-years of burial capacity of both full-casket and cremains gravesites, construct the necessary buildings to support cemetery operations, and improve associated infrastructure such as roadways, irrigation, and utilities in a single contract construction project. This meets the customer demand for burial options and consolidates all requirements into a single construction project with minimal disruption to cemetery operations.

##### ***Multiple Minor Construction Projects***

An alternative to the major construction project is the development of several minor construction projects over multiple years. This piece-meal approach to development would result in higher project administrative costs, higher overhead, the risk of inconsistent design resulting from multiple design contracts, and continuous disruption over several years.

##### ***State or Tribal Organization Veterans Cemetery***

Another alternative to the major construction project is the development of a state or tribal organization Veterans cemetery with VA funding via a grant. Full VA funding for development of a similar state Veterans cemetery would cost about the same as the major project. However, there is significant risk to the success of this option. To serve the existing veteran population, a new state or tribal Veterans cemetery would need to be constructed in proximity to the Riverside National Cemetery. The State of California has constructed one state Veterans cemetery in northern California, an area with a much lower population density. The State of California has not expressed an interest in constructing a state Veterans cemetery in this part of the state. It is considered unlikely that the State of California would consider establishing a Veterans cemetery in the area while existing land remains undeveloped within the national cemetery.

##### ***Status Quo***

A no-action alternative is not considered viable because it results in reduction and/or elimination of burial options for Veterans. In a no-action alternative, over 838,000 Veterans in Southern California area will lose access to a burial option in a national, state or tribal Veterans cemetery within a reasonable distance from their residence.



## V. Analysis of Benefits

This project will avoid gravesite depletion and loss of burial options for Veterans and will subsequently extend all burial options for Veterans and their dependents in Southern California.

	Current Depletion Date*	Depletion Date After This Project*
Pre-placed Crypts (caskets)	April 2023	2032
In-ground Cremation Sites	May 2022	2031
Columbarium Niches (cremation)	May 2023	2030

\*All depletion projections are based on current interment rates.

A single major construction project is the best option to ensure both continuity of benefits for Veterans and minimal disruption to the cemetery's national shrine environment. This project will allow the Riverside National Cemetery to continue to be a place of honor and memory in a majestic setting and an environment of serenity, historic sacrifice, and nobility of purpose. NCA strives to ensure that each visitor should depart feeling that the grounds, the gravesites, and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our Nation's freedom and way of life.

## VI. Demographic Data\*

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Estimated Veterans Deaths*	23,576	22,650	18,627	-21.0%

\*Data relevant to the Riverside National Cemetery area

## VII. Workload

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Interments <sup>1</sup>	7,506	7,266	6,219	-17.1%
Cumulative Gravesites	292,744	299,920	333,085	13.8%

<sup>1</sup>Annual interments = (casket + in-ground cremains + columbaria) interments

## VIII. Schedule

Award Phase 5A Construction Contract	March 2017
Complete construction of 5A	June 2020
Award Phase 5B Construction Contract	July 2020
Complete construction of 5B	December 2021

## IX. Project Cost Summary

Demolition	\$467,500
Gravesite Expansion	\$9,474,500
Infrastructure Improvement	\$13,789,863
Pre-Design Development Allowance	\$2,549,450
Site Improvements (Temp Utilities, Parking, Paving) Landscaping	\$5,400,000
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$31,681,313</b>
Other Non-Construction Costs:	
Technical Services	\$2,860,439
Construction Management Firm Costs	\$1,003,846
Construction Contingency	\$2,151,098
Escalation/Market Condition Allowance	\$2,803,304
Ingress/Egress/Environmental Compliance/ Permits & Mitigation	\$2,500,000
<b>Subtotal Other Costs:</b>	<b>\$11,318,687</b>
<b>Total Estimated Cost:</b>	<b>\$43,000,000</b>

## X. Operating Costs

	<b>Project Activation Costs</b>	<b>Present Facility Operating Costs</b>
<b>Non-recurring costs: <sup>1</sup></b>		
Equipment costs	\$0	NA
<b>Total non-recurring</b>	<b>\$0</b>	<b>NA</b>
<b>Recurring costs: <sup>2</sup></b>		
Personal services (FTE: 0)	\$0	(FTE: 69) \$3,423,577
Other recurring	\$0	\$4,983,032
<b>Total recurring</b>	<b>\$0</b>	<b>\$8,406,609</b>
<b>Total Operating Cost</b>	<b>\$0</b>	<b>\$8,406,609</b>

<sup>1</sup>Non-recurring: resources necessary to bring the project on-line

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

## Western New York Area National Cemetery Phase 1 Development

*This proposal is part of an overall project to construct a new VA National Cemetery in Western New York. Funding requested in FY 2020 will allow the new Western New York National Cemetery to be constructed with full scope.*

*Bids for the construction of Phase 1 exceeded available funding, thus preventing an award of the project in 2018. The solicitation was cancelled and the project has been split into two sub-phases (1A and 1B). Phase 1A is targeted for 2019 construction award which ensures a minimally operational cemetery will open to Veterans in early 2021. The additional funding will allow for the completion of the cemetery including the following features: honor guard building, permanent maintenance complex, memorial walls, and ossuary.*

### I. Budget Authority

Total Estimated Cost*	Available Through 2019*	2020 Request*	Future Request
\$46,000,000	\$36,000,000	\$10,000,000	\$0

\*Non-construction costs of \$2,780,000 for crypts are included in the Compensation and Pensions Appropriations.

### II. Priority Score: FY 2015 - 0.2172

### III. Description of Project

The purpose of this project is to establish a new national cemetery to provide burial services for eligible Veterans in the western New York area not being served by an open national or state Veterans cemetery within a reasonable distance from their residence. This proposed cemetery will expand VA's national cemetery system beyond the existing 136 locations. It will provide burial facilities for eligible Veterans in the Rochester-Buffalo, New York area living within a 75-mile radius of this proposed national cemetery. The remainder of the site will be developed in future phased projects in accordance with the cemetery master plan. Those facilities necessary to maintain, operate, and provide burials for ten years will comprise the Phase I construction. Approximately 65 acres of land will be consumed and 8,200 gravesites developed, including 3,800 gravesites for casket interments, 2,900 columbarium niches and 1,500 in-ground sites for cremated remains.

The project will also include an administration building/public information center with electronic gravesite locator and public restrooms, a memorial walkway/donations area, an irrigation system consistent with water-wise landscaping principles, and a geographic information system.

To ensure the earliest possible delivery of an operational national cemetery for eligible veterans, Phase 1 will be constructed in two sub-phases, Phase 1A and Phase 1B. Phase 1A will consist of 2,500 gravesites for casket interments and 1,500 in-ground cremains plots as well as temporary and permanent structures and associated services essential for the administration, operation and maintenance of the cemetery. Phase 1B will allow for completion of the cemetery and provide

other critical features identified in the prospectus including but not necessarily limited to the balance of the burial options (to include columbarium), additional roadway and parking, additional signage and site furnishings, additional landscaping and irrigation as needed, and a second permanent committal shelter.

This project will establish a dignified burial option for over 167,000 Veterans plus eligible family members in the western New York region. The nearest open national cemeteries to the western New York area are Bath National Cemetery in Bath, New York which is just over 100 miles to the southeast and Gerald B. H. Solomon-Saratoga National Cemetery in Schuylerville, New York which is located 294 miles to the east.

#### **IV. Alternatives Considered**

Four alternatives were considered: a major construction project, a combination of several minor projects, grant funding of a State or tribal organization Veterans cemetery, and a status quo option.

##### ***Major Construction (Preferred Alternative)***

This alternative would develop the first phase to include a 10-year burial capacity of both full-casket and cremains gravesites, construct the necessary buildings to support cemetery operations, and associated infrastructure such as roadways, irrigation (if applicable), and utilities in a single contract construction project. In this alternative, the development of a burial section will be expedited for completion and then turned over to NCA to begin interments in advance of the Phase 1 contract completion.

##### ***Multiple Minor Construction Projects***

An alternative to the major construction project is the development of several minor construction projects over multiple years. This piece-meal approach to development would result 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. In the case of a new cemetery, this is not a viable option because establishment of a new cemetery to provide 10 years of a full range of interment options to a population of this size requires interdependent infrastructure, utilities, and gravesite development that cannot be completed within the constraints of a minor construction project.

##### ***State or Tribal Organization Veterans Cemetery***

There are currently no state or tribal Veterans cemeteries in the State of New York, and according to current legislative guidelines, there is no procedure to establish a state or tribal Veterans cemetery within the state. The State of New York has not expressed interest, nor initiated any application for a grant through the VA Veterans Cemetery Grants Office for future state or tribal Veterans cemetery in any portion of the state.

### ***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 167,000 Veterans in the western New York area will not have access to burial in a national or state Veterans cemetery within a reasonable distance from their residence.

### **V. Analysis of Benefits**

Approximately 167,000 Veterans in the western New York area are currently unserved by either a national or state Veterans cemetery. There are currently five national cemeteries in the State of New York. On Long Island, there is Calverton National Cemetery and Long Island National Cemetery, which closed to casketed first interments in 1978 but continues to provide for cremation burial sites. In the southern portion of the state are Woodlawn National Cemetery (closed in 2003) and Bath National Cemetery. Finally, in the northeastern part of the state is the Gerald B. H. Solomon-Saratoga National Cemetery. Establishment of a new national cemetery in the western New York area will provide access for over 167,000 currently unserved Veterans and their eligible dependents in that part of the state.

### **VI. Demographics Data**

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change (2021-2027)
Estimated Veterans Deaths*	5,256	5,097	4,395	-16.4%

\*Data relevant to Western New York

### **VII. Workload**

	<u>2021</u>	<u>2022</u>	<u>2027</u>
Annual Interments <sup>1</sup>	-	511	1,117
Cumulative Gravesites	-	487	5,254

<sup>1</sup>Annual interments = (casket + in-ground cremains + columbaria) interments

### **VIII. Schedule**

Phase 1A	
Complete Contract Documents	April 2019
Award Construction Contract	September 2019
First Burials	January 2021
Complete Construction	March 2022
Phase 1B	
Complete Contract Documents	December 2019
Award Construction Contract	May 2020
Complete Construction	June 2022

## IX. Project Cost Summary

<b>Phase 1A (Award A)</b>	
Site Preparation/Demolition	\$350,000
Gravesite Development	\$1,500,000
Infrastructure	\$4,475,000
Site Improvements (Temp Facilities, Temp Utilities, Parking, Paving) Landscaping	\$14,185,000
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$20,510,000</b>
Other Non-Construction Costs:	
Technical Services	\$125,000
Construction Management Firm Costs	\$580,000
Construction Contingency	\$1,520,000
Escalation/Market Condition Allowance	\$1,400,000
Ingress/Egress/Environmental Compliance/ Permits & Mitigation	\$160,000
<b>Subtotal Other Costs:</b>	<b>\$3,785,000</b>
<b>Subtotal Phase 1A</b>	<b>\$24,295,000</b>
<b>Phase 1B (Award B)</b>	
Site Preparation/Demolition	\$650,000
Gravesite Development	\$3,300,000
Infrastructure	\$1,550,000
Site Improvements (Temp Facilities, Temp Utilities, Parking, Paving) Landscaping	\$13,030,000
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$18,530,000</b>
Other Non-Construction Costs:	
Technical Services	\$100,000
Construction Management Firm Costs	\$450,000
Construction Contingency	\$1,425,000
Escalation/Market Condition Allowance	\$1,200,000
<b>Subtotal Other Costs:</b>	<b>\$3,175,000</b>
<b>Subtotal Phase 1B</b>	<b>\$21,705,000</b>
<b>Total</b>	<b>\$46,000,000</b>

## X. Operating Costs

	Project Activation Costs		Present Facility Operating Costs	
<b>Non-recurring costs: <sup>1</sup></b>				
Equipment costs		\$26,300		NA
<b>Total non-recurring</b>		<b>\$26,300</b>		<b>NA</b>
<b>Recurring costs: <sup>2</sup></b>				
Personal services	(FTE: 7)	\$665,600	(FTE: NA)	NA
Other recurring		\$423,900		NA
<b>Total recurring</b>		<b>\$1,089,500</b>		<b>NA</b>
<b>Total Operating Cost</b>		<b>\$1,115,800</b>		<b>NA</b>

<sup>1</sup>Non-recurring: resources necessary to bring the project on-line

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

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## Houston National Cemetery Phase 5 Gravesite Development

*Funding requested in FY 2020 provides for construction to expand and improvements to the Houston National Cemetery in Houston, TX.*

### I. Budget Authority

Total <u>Estimated Cost</u>	<u>Available Through 2019</u>	2020 <u>Request*</u>	Future <u>Request</u>
\$34,000,000	\$0	\$34,000,000	\$0

\*Non-construction costs of \$5,300,000 for crypts are included in the Compensation and Pensions Appropriations.

### II. Priority Score: FY 2020 – 0.5796

### III. Description of Project

This is a gravesite expansion and infrastructure improvement project that will enable Houston National Cemetery to continue providing burial services for eligible Veterans in and around the Houston area. This project will update the master plan and develop approximately 25 of the 175 undeveloped acres remaining at Houston National Cemetery. It comprises the fifth construction phase of cemetery development and will primarily include the construction of additional burial options intended to provide 10 years of service on undeveloped land. This project will provide approximately 19,400 gravesites, including both casket and cremation sites in new burial sections. The remainder of the site will be developed in future 10-year phased projects.

In addition to cemetery expansion, improvements to facilities and infrastructure elements that are necessary to support the added burial capacity will also be part of this phase of construction. This will include improvements to cemetery pavements, roads, and walkways. Additionally, two older committal shelters will receive maintenance/upgrades and the hemicycle and chapel will receive a complete renovation. As a result of the recent major flooding event in the Houston area, this cemetery will receive a complete storm water system evaluation and implement drainage improvements/pumping and piping upgrades as necessary. Finally, the irrigation system itself will be expanded into the new areas and the existing system will be repaired and upgraded as needed, to include evaluation for alternative irrigation water sources for increasing irrigation capacity.

In order to conserve land and memorialize Veterans whose remains are not available for burial, this project will continue the use of memorial walls. This commemorates Veterans whose remains are not recoverable, may have been buried at sea, may have been donated to science, or are otherwise not available for burial. A memorial wall is an independent, above-ground structure on which individual stone plaques will be mounted displaying the Veteran's information, similar to a cremation niche cover.

This cemetery has been operational for over a half century since opening in 1965; hence, the infrastructure requires nominal funding for repairs. Generally, this cemetery is in good condition as verified by the Facility Condition Assessment (FCA) report of deficiencies. Nevertheless, this

project provides for minor upgrades within the existing cemetery. Other improvements include security upgrades, such as security fencing and evaluation for installation of an intrusion detection camera. Additionally, the existing buildings at the cemetery will be analyzed for potential energy efficient upgrades/replacements.

#### **IV. Alternatives Considered**

Four alternatives were considered: a major construction project, several minor construction projects to accomplish the same goals, state or tribal organization Veterans cemetery, and a status quo option.

##### ***Major Construction (Preferred Alternative)***

This alternative would develop approximately 25 of the undeveloped 175 acres remaining at the Houston National Cemetery in a single construction project thereby providing an additional 10-years of full-option burial capacity until 2035. This meets the customer demand for burial options and consolidates all requirements into a single construction project with minimal disruption to cemetery operations.

##### ***Multiple Minor Construction Projects***

An alternative to a major construction project is execution of several minor construction projects over multiple years. This would provide the same result as the major, but over a much longer period of time. This piece-meal approach to development would result in higher administrative project costs, higher overhead, the risk of inconsistent design resulting from multiple design contracts, and continuous disruption over several years.

##### ***State or Tribal Organization Veterans Cemetery***

An alternative to the major construction project is the development of a state or tribal organization Veterans cemetery via VA grant funding. However, there are major risks with this option.

To serve the existing Veteran population, a new state or tribal Veterans cemetery would need to be constructed in proximity to the Houston National Cemetery which would begin to close to first interment burials in 2024 without an investment in the alternatives above. This would result in an inefficient duplication of infrastructure. The State of Texas has already constructed four state Veterans cemeteries, the closest of which is 200 miles northwest of the Houston National Cemetery. It is unlikely the State of Texas would consider constructing a replacement cemetery for the Houston National Cemetery since the existing national cemetery has 175 remaining undeveloped acres that are available for future cemetery expansions. Although the State of Texas has established four other state Veterans cemeteries throughout the state, well beyond the established 75-mile service radius of a Veterans cemetery, they have shown no interest in applying for a grant to establish any additional state or tribal Veterans cemeteries at this time.

### ***Status Quo***

A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that eligible Veterans have access to a burial option. In a no-action alternative, approximately 312,400 Veterans in the greater Houston Metropolitan area would no longer have access to burial in a national or state Veterans cemetery within a reasonable distance from their residence.

### **V. Analysis of Benefits**

This project will avoid gravesite depletion and loss of burial options for Veterans and will subsequently align future depletion dates and extend all burial options until 2035.

	Current Depletion Date*	Depletion Date After This Project*
Pre-placed Crypts (caskets)	September 2027	2035
In-ground Cremation Sites	January 2029	2035
Columbarium Niches (cremation)	June 2024	2035

\*All depletion projects are based on current interment rates

A single major construction project is the best option to ensure both continuity of benefits for Veterans and minimal disruption to the cemetery's national shrine environment. This project will allow the Houston National Cemetery to continue to be a place of honor and memory in a majestic setting and an environment of serenity, historic sacrifice, and nobility of purpose. NCA strives to ensure that each visitor should depart feeling that the grounds, the gravesites, and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our Nation's freedom and way of life.

### **VI. Demographic Data**

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Est. Veteran Deaths <sup>1</sup>	7,844	7,757	7,330	-6.6%

\*Data relevant to the Houston National Cemetery service area.

<sup>1</sup> Annual estimated Veteran deaths within the cemetery's 75-mile service area

### **VII. Workload**

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Interments <sup>1</sup>	3,419	3,407	3,342	-2.3%
Cumulative Gravesites <sup>2</sup>	108,781	112,188	129,123	18.7%

<sup>1</sup>Annual interments = (casket + in-ground cremains + columbaria) interments

<sup>2</sup>Cumulative gravesites are cumulative projected interments (all categories) beginning with figures from 2016 forward

## VIII. Schedule

Initiate Construction Documents	June 2019
Construction Contract Award	August 2020
Complete Construction	March 2024

## IX. Project Cost Summary

Demolition	\$763,500
Gravesite Expansion	\$8,619,135
Infrastructure Improvement	\$11,680,569
Pre-Design Development Allowance	\$2,436,320
Site Improvements (Temp Utilities, Parking, Paving) Landscaping	\$3,300,000
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$26,799,524</b>
Other Non-Construction Costs:	
Technical Services	\$616,389
Construction Management Firm Costs	\$589,590
Construction Contingency	\$2,009,964
Escalation/Market Condition Allowance	\$1,484,533
Ingress/Egress/Environmental Compliance/ Permits & Mitigation	\$2,500,000
<b>Subtotal Other Costs:</b>	<b>\$7,200,476</b>
<b>Total Estimated Cost:</b>	<b>\$34,000,000</b>

## X. Operating Costs of the Chosen Option

	Project Activation Costs	Present Facility Operating Costs
<b>Non-recurring costs: <sup>1</sup></b>		
Equipment costs	\$0	NA
<b>Total non-recurring</b>	<b>\$0</b>	<b>NA</b>
<b>Recurring costs: <sup>2</sup></b>		
Personnel and Compensation (FTE: 0)	\$0	(FTE: 31) \$2,008,000
Other recurring (Services, Supplies, etc.)	\$23,124	\$1,754,000
<b>Total recurring</b>	<b>\$23,124</b>	<b>\$3,762,000</b>
<b>Total Operating Cost</b>	<b>\$23,124</b>	<b>\$3,762,000</b>

<sup>1</sup>Non-recurring: resources necessary to bring the project on-line

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

## Massachusetts National Cemetery Phase 4 Gravesite Development

*Funding requested in FY 2020 provides for construction to expand and improvements to the Massachusetts National Cemetery in Bourne, MA.*

### I. Budget Authority

<u>Total</u> <u>Estimated Cost</u>	<u>Available Through 2019</u>	<u>2020</u> <u>Request*</u>	<u>Future</u> <u>Request</u>
\$32,000,000	\$0	\$32,000,000	\$0

\*Non-construction costs of \$2,370,000 for crypts are included in the Compensation and Pensions Appropriations.

### II. Priority Score: FY 2020 – 0.4335

### III. Description of Project

This is a Phase 4 gravesite expansion and infrastructure improvement project that will continue to provide burial services facilities for eligible Veterans in the southeastern Massachusetts/eastern Rhode Island area. This project will update the master plan for the entire 749-acre site and develop approximately 20 acres of the 501 undeveloped acres remaining at Massachusetts National Cemetery by adding approximately 12,000 gravesites. This is the fourth phase cemetery development and will primarily include the construction of additional burial facilities intended to provide 10 years of service on existing, undeveloped land. Additionally, the facilities and infrastructure elements necessary to support the new burial capacity will also be addressed.

This project will improve the entire Administration-Public Information Center (PIC) area, add a fourth cortege to better accommodate funeral staging and evaluate/construct either a booth dispatch structure or an electronic signage board to direct cortege inflow traffic to alleviate congestion and safety concerns when multiple funeral cortege services are queued. Public restrooms will also be renovated to address facility deficiencies.

Massachusetts National Cemetery has been maintained in good overall condition. Nevertheless, there are early stage infrastructure issues. This project provides for minor upgrades within the existing cemetery to stay ahead of infrastructure deterioration. The original columbarium courtyard (circa 1980) consisting of columbarium A & B, adjacent committal shelters, and flagstone have aged poorly resulting in significant maintenance requirements. This project will address the courtyard issues through extensive renovation including complete flagstone replacement and demolition of the two committal shelters. The shelters will not be replaced within the cemetery and the vacated space will be evaluated for expansion of additional columbarium structures. This project will also address several roads and drainage issues, including paving where necessary and additional parking and new roads to access the new burial sections. Finally, this project will address infrastructure issues with the maintenance complex and irrigation system.

#### **IV. Alternatives Considered**

Four alternatives were considered: a major construction project, several minor construction projects to accomplish the same goals, state or tribal organization Veterans cemetery, and a status quo option.

##### ***Major Construction (Preferred Alternative)***

This alternative would develop approximately 20 of the undeveloped 501 acres remaining at the Massachusetts National Cemetery in a single construction project thereby providing an additional 10-years of full-option burial capacity until 2035. This meets the customer demand for burial options and consolidates all requirements into a single construction project with minimal disruption to cemetery operations.

##### ***Multiple Minor Construction Projects***

An alternative to the major construction project is the development of several minor construction projects that would provide the same end result as the major, but over a much longer period of time. This piece-meal approach to development would result in higher administrative project costs, higher overhead, inconsistent design resulting from multiple design contracts, and continuous disruption over several years.

##### ***State or Tribal Organization Veterans Cemetery***

A second alternative to the major construction project is the development of a state or tribal organization Veterans cemetery with VA funding via a grant. However, there is significant risk to the success of this option.

To serve the existing Veteran population, a new state Veterans cemetery would need to be constructed in proximity of the existing national cemetery, resulting in duplication of infrastructure. The Commonwealth of Massachusetts has already constructed and is operating two open state Veterans cemeteries, the closest of which is 140 miles northwest of the Massachusetts National Cemetery. It is unlikely the Commonwealth of Massachusetts would consider constructing a replacement cemetery to the Massachusetts National Cemetery since the Commonwealth donated 749 acres to the NCA in 1976 to establish a national cemetery to serve the Veterans in southeast Massachusetts. Of the 749 acres donated, 501 remain undeveloped and available for future cemetery expansions. Although the Commonwealth of Massachusetts has previously expanded the Massachusetts State Veterans Cemetery in Agawam, some 150 miles west of the Massachusetts National Cemetery, they have shown no interest in applying for a grant to establish any additional state Veterans cemeteries at this time.

##### ***Status Quo***

A no-action alternative is not considered viable because it results in NCA not fulfilling its goal to assure that eligible Veterans have access to a burial option. In a no-action alternative approximately 257,500 Veterans in eastern Massachusetts and surrounding multi-state area would no longer have access to burial in a national or state Veterans cemetery within a reasonable distance from their residence.

## V. Analysis of Benefits

This project will avoid gravesite depletion and loss of burial options for Veterans. NCA is currently addressing depletion of the in-ground cremation burial option in the short term with a 2018 minor construction project, which will prevent interruption of burial benefits for Veterans. This major construction project will subsequently align future depletion dates and extend all burial options until 2035.

	Current Depletion Date*	Depletion Date After 2018 Minor Construction Project*	Depletion Date After This Project*
Pre-placed Crypts (caskets)	September 2025	2025	2035
In-ground Cremation Sites	August 2020	2029	2035
Columbarium Niches (cremation)	July 2031	2031	2035

\* All depletion projections are based on current interment rates

A single major construction project is the best option to ensure both continuity of benefits for Veterans and minimal disruption to the cemetery's national shrine environment. With this project, the Dallas-Fort Worth National Cemetery will continue to be a place of honor and memory in a majestic setting and an environment of serenity, historic sacrifice, and nobility of purpose. NCA strives to ensure that each visitor should depart feeling that the grounds, the gravesites, and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our Nation's freedom and way of life.

## VI. Demographic Data

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Est. Veteran Deaths <sup>1</sup>	9,892	9,480	7,645	-22.7%

\* Data relevant to the Massachusetts National Cemetery service area

<sup>1</sup> Annual estimated Veteran deaths within the cemetery's 75-mile service area

## VII. Workload

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Interments <sup>1</sup>	2,419	2,335	1,955	-19.2%
Cumulative Gravesites <sup>2</sup>	79,366	81,701	92,207	16.2%

<sup>1</sup>Annual interments = (casket + in-ground cremains + columbaria) interments

<sup>2</sup>Cumulative gravesites are cumulative projected interments (all categories) beginning with figures from 2016 forward

## VIII. Schedule

Initiate Construction Documents	June 2019
Construction Contract Award	August 2020
Complete Construction	September 2023

## IX. Project Cost Summary

Demolition	\$720,440
Gravesite Expansion	\$3,138,750
Infrastructure Improvement	\$15,102,072
Pre-Design Development Allowance	\$2,259,783
Site Improvements (Temp Utilities, Parking, Paving) Landscaping	\$3,956,190
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$25,177,235</b>
Other Non-Construction Costs:	
Technical Services	\$639,349
Construction Management Firm Costs	\$562,627
Construction Contingency	\$2,314,774
Escalation/Market Condition Allowance	\$1,306,015
Ingress/Egress/Environmental Compliance/ Permits & Mitigation	\$2,000,000
<b>Subtotal Other Costs:</b>	<b>\$6,822,765</b>
<b>Total Estimated Cost:</b>	<b>\$32,000,000</b>

## X. Operating Costs of the Chosen Option

	Project Activation Costs	Present Facility Operating Costs
<b>Non-recurring costs: <sup>1</sup></b>		
Equipment costs	\$0	NA
<b>Total non-recurring</b>	<b>\$0</b>	<b>NA</b>
<b>Recurring costs: <sup>2</sup></b>		
Personnel and Compensation (FTE: 0)	\$0	(FTE: 29) \$2,211,300
Other recurring (Services, Supplies, etc.)	\$21,562	\$1,107,400
<b>Total recurring</b>	<b>\$21,562</b>	<b>\$3,318,700</b>
<b>Total Operating Cost</b>	<b>\$21,562</b>	<b>\$3,318,700</b>

<sup>1</sup>Non-recurring: resources necessary to bring the project on-line

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



## Dallas-Fort Worth National Cemetery Phase 4 Gravesite Development

*Funding requested in 2020 provides gravesite expansion and improvement of infrastructure at the Dallas-Fort Worth National Cemetery in Dallas, TX.*

### I. Budget Authority

<u>Total</u> <u>Estimated Cost</u>	<u>Available Through 2019</u>	<u>2020</u> <u>Request*</u>	<u>Future</u> <u>Request</u>
\$28,000,000	\$0	\$28,000,000	\$0

\*Non-construction costs of \$7,100,000 for crypts are included in the Compensation and Pensions Appropriations.

### II. Priority Score: FY 2020 – 0.3893

### III. Description of Project

This is a gravesite expansion and infrastructure improvement project to enable Dallas-Fort Worth National Cemetery to continue providing burial services for eligible Veterans in and around the Dallas-Fort Worth Metropolitan area. This project will update the master plan and develop approximately 25 of the 498 undeveloped acres remaining at Dallas-Fort Worth National Cemetery. This is the fourth phase of cemetery development and will primarily include the construction of additional burial facilities intended to provide additional capacity until 2035. The remainder of the site will be developed in future 10-year phased projects.

This project will provide approximately 18,200 gravesites, including both casket and cremation sites in new burial sections. In addition to cemetery expansion, improvements to facilities and infrastructure elements that are necessary to support the added burial capacity will also be part of this phase of construction. This will include improvements to the Public Information Center and administration-maintenance complex, relocation of the contractor yard to allow for design of additional burial sections, and improvements to the Honor Guard facility.

Improvements to the roads and grounds will include additional visitor parking, concrete access roads with roll curbs for access to the new burial area, replacement of an existing gravel path with a more durable/maintainable concrete road, and extension of the Memorial Path. Finally, pavements, including concrete roads/curbs/drainage, and walkways will be evaluated and repaired as necessary. This work includes crack repairs, walkway settlement, and repairs at the bridge and pond areas.

Dallas-Fort Worth National Cemetery has been maintained in good overall condition. Nevertheless, there are early stage infrastructure issues. This project provides for minor upgrades within the existing cemetery to stay ahead of infrastructure deterioration. Other improvements include the addition of security fencing around building and storage facilities, analysis for potential energy efficiency upgrades/replacements for existing buildings, and evaluation and repair of the existing retaining walls and the bridge walls in the lake area, including tuck pointing. Finally, the irrigation system will be expanded into the new burial areas and the existing system will receive

necessary repairs and upgrades and an evaluation of whether a new irrigation well is necessary for increased capacity.

#### **IV. Alternatives Considered**

Four alternatives were considered: a major construction project, a combination of several minor construction projects, grant funding of a state or tribal organization Veterans cemetery, and a status quo option.

##### ***Major Construction (Preferred Alternative)***

This alternative would develop approximately 25 acres and improve the infrastructure in a single construction project providing an additional 10-years of full-option burial capacity until 2035. This meets the customer demand for burial options and consolidates all requirements into a single construction project with minimal disruption to cemetery operations.

##### ***Multiple Minor Construction Projects***

An alternative to a major construction project is execution of several minor construction projects over multiple years. This would provide the same result as the major, but over a much longer period. This piece-meal approach to development would result in higher administrative project costs, higher overhead, the risk of inconsistent design resulting from multiple design contracts, and continuous disruption over several years.

##### ***State or Tribal Organization Veterans Cemetery***

A second alternative to the major construction project is the development of a state or tribal organization Veterans cemetery via VA grant funding. However, there is significant risk to the success of this option.

To serve the existing Veteran population, a new state or tribal Veterans cemetery would need to be in proximity to the Dallas-Fort Worth National Cemetery, and this option results in duplication of infrastructure. The State of Texas has already constructed four state Veterans cemeteries, the closest of which is 180 miles west of the Dallas-Fort Worth National Cemetery. It is unlikely the State of Texas would consider constructing a replacement cemetery since the existing national cemetery has 498 undeveloped acres available for future cemetery expansions. Although the State has established four other state Veterans cemeteries throughout the state, well beyond the established 75-mile service radius of a Veterans cemetery, they have shown no interest in applying for a grant to establish any additional state or tribal Veterans cemeteries at this time.

##### ***Status Quo***

A no-action alternative is not considered viable because it results in reduction and/or elimination of burial options for Veterans. In a no-action alternative, approximately 396,000 Veterans in central east Texas would no longer have access to burial in a national or state Veterans cemetery within a reasonable distance from their residence.

## V. Analysis of Benefits

This project will avoid gravesite depletion and loss of burial options for Veterans. NCA is currently addressing depletion of burial options in the short term with two minor construction projects in 2018 and 2019. These projects will prevent interruption of burial benefits for Veterans. This major construction project will subsequently align future depletion dates and extend all burial options until 2035.

	Current Depletion Date*	Depletion Date After 2018/2019 Minor Construction Projects*	Depletion Date After This Project*
Pre-placed Crypts (caskets)	February 2024	2029	2035
In-ground Cremation Sites	February 2026	2029	2035
Columbarium Niches (cremation)	July 2024	2034	2035

\* All depletion projections are based on current interment rates

A single major construction project is the best option to ensure both continuity of benefits for Veterans and minimal disruption to the cemetery's national shrine environment. With this project, the Dallas-Fort Worth National Cemetery will continue to be a place of honor and memory in a majestic setting and an environment of serenity, historic sacrifice, and nobility of purpose. NCA strives to ensure that each visitor should depart feeling that the grounds, the gravesites, and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our Nation's freedom and way of life.

## VI. Demographic Data\*

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Est. Veteran Deaths <sup>1</sup>	9,867	9,797	9,542	-3.3%

\* Data relevant to the Dallas-Fort Worth National Cemetery service area

<sup>1</sup> Annual estimated Veteran deaths within the cemetery's 75-mile service area

## VII. Workload

	<u>2021</u>	<u>2022</u>	<u>2027</u>	Change <u>2021-2027</u>
Annual Interments <sup>1</sup>	4,422	4,422	4,471	1.1%
Cumulative Gravesites <sup>2</sup>	73,567	77,989	100,230	36.2%

<sup>1</sup>Annual interments = (casket + in-ground cremains + columbaria) interments

<sup>2</sup>Cumulative gravesites are cumulative projected interments (all categories) beginning with figures from 2016 forward

## VIII. Schedule

Initiate Construction Documents	July 2019
Construction Contract Award	August 2020
Complete Construction	December 2022

## IX. Project Cost Summary of Chosen Option

Demolition	\$763,500
Gravesite Expansion	\$6,528,500
Infrastructure Improvement	\$9,024,464
Pre-Design Development Allowance	\$1,962,645
Site Improvements (Temp Utilities, Parking, Paving) Landscaping	\$3,506,250
<b>Subtotal Estimated Base Construction Costs:</b>	<b>\$21,785,359</b>
Other Non-Construction Costs:	
Technical Services	\$501,063
Construction Management Firm Costs	\$431,782
Construction Contingency	\$1,633,902
Escalation/Market Condition Allowance	\$1,147,894
Ingress/Egress/Environmental Compliance/ Permits & Mitigation	\$2,500,000
<b>Subtotal Other Costs:</b>	<b>\$6,214,641</b>
<b>Total Estimated Cost:</b>	<b>\$28,000,000</b>

## X. Operating Costs of the Chosen Option

	Project Activation Costs		Present Facility Operating Costs	
<b>Non-recurring costs: <sup>1</sup></b>				
Equipment costs		\$0		NA
<b>Total non-recurring</b>		<b>\$0</b>		<b>NA</b>
<b>Recurring costs: <sup>2</sup></b>				
Personnel and Compensation	(FTE: 0)	\$0	(FTE: 41)	\$3,120,000
Other recurring (Services, Supplies, etc.)		\$22,685		\$1,102,000
<b>Total recurring</b>		<b>\$22,685</b>		<b>\$4,222,000</b>
<b>Total Operating Cost</b>		<b>\$22,685</b>		<b>\$4,222,000</b>

<sup>1</sup>Non-recurring: resources necessary to bring the project on-line

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

## **Construction, Major Advance Planning and Design Fund**

### **I. Budget Authority**

2020 Request Veterans Health Administration (\$000).....	\$72,000
2020 Request National Cemetery Administration (\$000) .....	\$35,000
2020 Request General Administration (Staff Offices) (\$000).....	\$9,500

### **II. Description of Program**

This request includes \$116,500,000 in Advance Planning and Design Funds (APDF) for support of the Veterans Health Administration (VHA), National Cemetery Administration (NCA), and General Administration/Staff Offices. This allows VA to begin planning and design activities prior to obtaining funding for the construction contract.

VA uses APDF for developing the scope for design of Major Construction, standards for planning, design, and construction for all VA projects, studies for technology, environment of care design, facility performance, as well as other requirements such as space, equipment for service delivery, physical security, structural safety, electrical, plumbing, communications, transport, roadway circulation, construction standards, design guides, heating, ventilation, air conditioning, water supply, drainage, and others. Refined project requirements and standards result in optimum control of the environment of care for Veterans. It also provides a more accurate assessment of quality, performance, definition of project scope, and cost estimates for all VA administrations and offices.

The APDF is also used in the VHA, NCA, and VBA for assessments of health care needs, design programs, facility condition assessments, 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 studies of utilities and capital facilities, to develop public private ventures (enhanced use leases), for costs of acquiring contracting services, to prepare master facility plans or historic preservation plans, to conduct environmental assessments, impact studies, energy studies or audits, to dispose of excess land, and design and construction-related research studies, including post-occupancy evaluations. The APDF 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.

### 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 sufficient 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 funding as well as supporting capital facility related studies.

	2018 Actual	2019 Budget Estimate	2019 Current Estimate	2020 Request	2019-2020 Inc./Dec.
Veterans Health Administration	\$57,500	\$95,000	\$95,000	\$72,000	(\$23,000)
National Cemetery Administration	\$8,500	\$10,000	\$10,000	\$35,000	\$25,000
General Administration (Staff Office)	\$5,000	\$6,000	\$6,000	\$9,500	\$3,500
Total	\$71,000	\$111,000	\$111,000	\$116,500	\$5,500

## Construction, Major Asbestos and Other Airborne Contaminates

### I. Budget Authority

2020 Request (\$000).....	\$12,000
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### II. Description of Program

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

### III. Background/Justification

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

	2018 Actual	2019 Budget Estimate	2019 Current Estimate	2020 Request	2019-2020 Inc./Dec.
Asbestos	\$7,500	\$15,000	\$15,000	\$12,000	(\$3,000)

## Construction, Major Major Construction Staff

### I. Budget Authority

2020 Request (\$000).....	\$88,700
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### II. Description

This consolidated request provides for 450 FTE for the Office of Construction and Facilities Management (CFM) in the amount of \$88,700,000 to be funded from the Major Construction appropriation. The FTE requested will support the Department to serve our Nation's Veterans by planning, designing, constructing and acquiring, through purchase or lease, major facilities and real property, engaging in land management and minor construction activity, and setting design and construction standards. Funding will cover all costs for these employees, including salary, rent, contracts, training, travel, permanent change of station.

### III. Background/Justification

Funding for an amount of \$88,700,000 is requested for staff located throughout the country at approximately 50 sites, including VA Central Office. This request reconsolidates costs for staffing in order to realize efficiencies in managing the fluctuating workload to address emerging needs, such as State Home Grant requirements. It will allow CFM to align staff with the program they support. CFM would have the flexibility to utilize staff to the maximum capacity across programs by combining CFM funds into a single source to create the agility needed to cross manage both major construction and lease projects. The funds will be used to reimburse the CFM General Administration account. See Volume 3, Part 5 General Administration, Office of Acquisition, Logistics, and Construction (OALC).

<b>Dollars in thousands</b>	<b>2018 Budget Request</b>	<b>2019 Budget Request</b>	<b>2020 Request</b>	<b>2019-2020 Inc./Dec.</b>
Major Construction Staff	\$27,500	\$27,500	\$88,700	\$61,200
Balances from Major Construction	\$9,315	\$5,986	\$0	(\$5,986)
General Administration	\$45,758	\$46,492	\$0	(\$46,492)
Medical Facilities	\$11,092	\$8,430	\$0	(\$8,430)
From Supply Fund	\$1,181	\$1,448	\$1,552	\$104
<b>Total Dollars</b>	<b>\$94,846</b>	<b>\$89,856</b>	<b>\$90,252</b>	<b>\$396</b>
Major Construction Staff	148	151	450	299
Balances from Major Construction	49	33	0	-33
General Administration	227	228	0	-228
Medical Facility	48	37	0	-37
Supply Fund	7	9	9	0
<b>Total FTE</b>	<b>479</b>	<b>458</b>	<b>459</b>	<b>1</b>
Funds from General Administration (\$46,492) and Medical Facilities (\$8,430) will be transferred to this line item.				



## Construction, Major Judgment Fund

### I. Budget Authority

2020 Request (\$000).....	\$25,000
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### II. Description of Program

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

### III. Background/Justification

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

	2018 Actual	2019 Budget Estimate	2019 Current Estimate	2020 Request	2019-2020 Inc./Dec.
Judgment Fund	\$10,000	\$25,000	\$25,000	\$25,000	\$0

**Construction, Major**  
**Non-Departmental Federal Entity to Provide Full Project Management Support**

**I. Budget Authority**

2020 Request (\$000).....	\$120,000
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**II. Description of Program**

This request will assist in the management of VA Major Construction Projects with a total estimated cost of \$100,000,000 or greater. VA uses the non-Departmental Federal Entity line item to provide full project management services for medical facilities projects to include project design, on site construction management, contract management, fiscal management, reporting and other requirements. It is estimated that the cost of these services will be 10 percent of the estimated construction cost and 8 percent of the design cost of a project.

The fund can also be used for Non-Departmental Federal Entity support on project audits, studies, metrics development and planning efforts for enhance VA's ability to provide state-of-the-art major medical facilities and leases to serve Veterans.

**III. Background/Justification**

Public Laws 114-58 and 115-141 require a non-Departmental Federal entity provide full project management services and support in managing its large major construction projects. Large construction projects are defined as medical facility projects with a total estimated cost more than \$100,000,000. Funds appropriated to major construction projects do not cover these management services and support costs. The funding requested each year are directly related to the VA projects that are in excess of \$100 million. In FY 2018 only one VA project (Livermore) was over that threshold, FY 2019 and 2020 have multiple higher cost projects being funded and/or requested.

	2018 Actual	2019 Budget Estimate	2019 Current Estimate	2020 Request	2019-2020 Inc./Dec.
Non-Departmental Federal Entity to Provide Full Project Management	16,730	38,700	38,700	120,000	81,300

## **Construction, Major NCA Land Acquisition Fund**

### **I. Budget Authority**

2020 Request (\$000).....	\$20,000
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### **II. Description**

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

### **III. Background/Justification**

The 2020 budget request includes \$20,000,000 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. 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.

	2018 Actual	2019 Budget Estimate	2019 Current Estimate	2020 Request	2019-2020 Inc./Dec.
NCA Land Acquisition	5,000	5,000	5,000	20,000	15,000

## Construction, Major Seismic Corrections

### I. Budget Authority

2020 Request (\$000).....	\$35,000
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### II. Description

This request provides funding to address critical seismic corrections for VA buildings at various locations. All costs associated with a seismic correction project, including planning/studies, design, and construction will be funded from this line item.

### III. Background/Justification

The 2020 budget request includes \$35,000,000 for the seismic corrections line item in the Major Construction account. VA has identified a seismic risk in excess of \$7 billion at its facilities. This line item account will provide funding to correct critical seismic issues across VA facilities. The seismic program requests would be comprised of newly identified unfunded projects and existing partially funded major construction, minor construction, and non-recurring maintenance (NRM) projects. The fund would provide for the full requirements associated with seismic correction of singular buildings, not for campus wide seismic corrections. In addition, this fund would not be subject to authorization requirements, and it would have no limit on cost, size, and/or scope. The fund would provide for both new projects and the completion of existing projects. Additional costs on phases of projects that were originally funded from the major construction appropriation will not be funded from this line item. For example, a seismic NRM or minor construction project that is funded for design could use this newly established line item to complete the construction portion of the project. When necessary, program management costs for program administration, supporting contracting, on-site resident engineers and contracting officers would also be covered by the fund. For a list of the potential seismic projects to be considered for funding in 2020, see the table beginning on the following page.

Projects that would be eligible to be funded from the seismic line item would need to meet all of the following criteria:

- have a documented seismic deficiency;
- add no more than 10 percent of new space associated with building replacement or renovation;
- provide similar functions as the facility/facilities being replaced or renovated; and
- maintain its original purpose.

For example, the seismic line item could not be used to make functional changes, such as an inpatient project that would change the area's purpose to outpatient. Any project that involves a change from the original function of the facility would be subject to existing major construction appropriation and authorization requirements. All projects would be designed using the latest accepted standards. The seismic fund would also be available for taking seismically deficient buildings out of service, including by demolition, enhanced use leasing, etc. Beginning in 2019,

the seismic fund is the sole source of funding for all newly identified and existing partially funded seismic projects that meet the criteria above. The newly identified potential projects for 2020 are marked in Table 2-8 on pages 8.2-27 and Table 7-1 on pages 7-2. VA will send a report on the progress of these projects to Congress on a semiannual basis.

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## *Construction – Minor Projects*

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***Budget Request.....\$398,800,000***

### **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, 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, [\$649,514,000]\$398,800,000, to remain available until September 30, [2023]2024, 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 made available under this heading shall be for: (1) repairs to any of the nonmedical facilities under the jurisdiction or for the use of the Department which are necessary because of loss or damage caused by any natural disaster or catastrophe; and (2) temporary measures necessary to prevent or to minimize further loss by such causes. (Military Construction, Veterans Affairs, and Related Agencies Appropriations Act, 2019.)

### Minor, Program Description

The Construction, Minor projects, appropriation provides for constructing, altering, extending and improving 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 \$20,000,000. The 2020 minor construction request of \$398.8 million includes \$75.5 million in ongoing SCIP initiatives, \$233.4 million for new SCIP initiatives, and \$89.9 million for under threshold/emergent needs that are not reviewed through SCIP due to lower cost or urgent need.

### Minor Appropriation Highlights

Minor Appropriation Highlights (Dollars in thousands)					
2019					
	2018 Actual	Budget Estimate	Current Estimate	2020 Request	2019-2020 Inc./Dec.
Appropriation	\$767,570	\$706,889	\$799,514	\$398,800	(\$400,714)
Budget Authority	\$767,570	\$706,889	\$799,514	\$398,800	(\$400,714)
Appropriations Received	\$767,570	\$706,889	\$799,514	\$398,800	(\$400,714)
Recoveries of Prior Year Obligations	\$50,758	\$0	\$0	\$0	\$0
Total Budgetary Resources	\$818,328	\$706,889	\$799,514	\$398,800	(\$400,714)
Un-obligated Balance brought Forward	\$534,498	\$403,268	\$704,084	\$534,948	(\$169,136)
Un-obligated Balance end of year	\$704,084	\$234,323	\$534,948	\$293,842	(\$241,105)
Obligations	\$485,696	\$646,000	\$968,650	\$639,905	(\$328,745)
Outlays	\$479,850	\$379,029	\$641,356	\$677,590	\$36,234



Minor Appropriation Highlights by Administration					
		2019			
	2018 Actual	Budget Estimate	Current Estimate	2020 Request	2019-2020 Inc./Dec.
<b>Veterans Health Administration (VHA)</b>					
Appropriation	\$618,610	\$449,149	\$530,394	\$237,775	(\$292,619)
Appropriations Received	\$618,610	\$449,149	\$530,394	\$237,775	(\$292,619)
Recoveries of Prior Year Obligations	\$40,720	\$0	\$0	\$0	\$0
Total Budgetary Resources	\$659,330	\$449,149	\$530,394	\$237,775	(\$292,619)
Un-obligated Balance brought Forward	\$312,202	\$217,032	\$495,523	\$315,890	(\$179,633)
Un-obligated Balance end of year	\$495,523	\$52,642	\$315,890	\$97,223	(\$218,667)
Obligations	\$316,934	\$385,000	\$710,027	\$456,442	(\$253,585)
Outlays	\$371,704	\$258,200	\$492,583	\$471,690	(\$20,893)
<b>National Cemetery Administration (NCA)</b>					
Appropriation	\$97,950	\$171,820	\$190,174	\$80,520	(\$109,654)
Appropriations Received	\$97,950	\$171,820	\$190,174	\$80,520	(\$109,654)
Recoveries of Prior Year Obligations	\$2,802	\$0	\$0	\$0	\$0
Total Budgetary Resources	\$100,752	\$171,820	\$190,174	\$80,520	(\$109,654)
Un-obligated Balance brought Forward	\$52,404	\$41,712	\$62,718	\$77,269	\$14,551
Un-obligated Balance end of year	\$62,718	\$49,662	\$77,269	\$51,989	(\$25,280)
Obligations	\$87,636	\$155,000	\$175,623	\$105,800	(\$69,823)
Outlays	\$68,553	\$77,539	\$101,304	\$136,454	\$35,150
<b>Veterans Benefits Administration (VBA)</b>					
Appropriation	\$29,895	\$46,820	\$43,020	\$48,395	\$5,375
Appropriations Received	\$29,895	\$46,820	\$43,020	\$48,395	\$5,375
Recoveries of Prior Year Obligations	\$2,819	\$0	\$0	\$0	\$0
Total Budgetary Resources	\$32,714	\$46,820	\$43,020	\$48,395	\$5,375
Un-obligated Balance brought Forward	\$124,980	\$100,997	\$108,499	\$103,519	(\$4,980)
Un-obligated Balance end of year	\$108,499	\$90,392	\$103,519	\$116,914	\$13,395
Obligations	\$48,131	\$65,000	\$48,000	\$35,000	(\$13,000)
Outlays	\$19,850	\$27,069	\$31,341	\$39,667	\$8,326
<b>General Administration - Staff Offices</b>					
Appropriation	\$21,115	\$39,100	\$35,926	\$32,110	(\$3,816)
Appropriations Received	\$21,115	\$39,100	\$35,926	\$32,110	(\$3,816)
Recoveries of Prior Year Obligations	\$4,417	\$0	\$0	\$0	\$0
Total Budgetary Resources	\$25,532	\$39,100	\$35,926	\$32,110	(\$3,816)
Un-obligated Balance brought Forward	\$44,912	\$43,527	\$37,343	\$38,269	\$926
Un-obligated Balance end of year	\$37,343	\$41,627	\$38,269	\$27,716	(\$10,553)
Obligations	\$32,996	\$41,000	\$35,000	\$42,663	\$7,663
Outlays	\$19,743	\$16,221	\$16,128	\$29,779	\$13,651

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

VA requests \$398,800,000 in 2020 for Construction, Minor projects. A summary of the program funding level by activity follows:

	<b>2020 Request (\$000)</b>
Veterans Health Administration	\$237,775
National Cemetery Administration	\$80,520
Veterans Benefits Administration	\$48,395
Staff Offices & Office of Information Technology	\$32,110
<b>Total, Construction Minor Program</b>	<b>\$398,800</b>

<b>Changes from Original 2019 Budget Estimates (dollars in thousands)</b>			
	Budget Estimate	Current Estimate	Increase (+) Decrease (-)
Appropriation	\$706,889	\$799,514	\$92,625
Budget Authority	\$706,889	\$799,514	\$92,625
Appropriations Received	\$706,889	\$799,514	\$92,625
Recoveries of Prior Year Obligations	\$0	\$0	\$0
Total Budgetary Resources	\$706,889	\$799,514	\$92,625
Un-obligated Balance brought Forward	\$403,268	\$704,084	\$300,816
Un-obligated Balance end of year	\$234,323	\$534,948	\$300,625
Obligations	\$646,000	\$968,650	\$322,650
Outlays	\$379,029	\$641,356	\$262,327

# Veterans Health Administration Minor Construction Projects

## I. Budget Authority

2020 Request (\$000).....	\$237,775
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## II. Description/Justification of Program

The minor construction program is an integral component of VHA's overall construction program and permits VA to address space and functional changes to efficiently shift treatment of patients from hospital-based to outpatient care settings; realign critical services; improve management of space, including vacant and underutilized space; improve facility conditions; and other actions critical to SCIP implementation. VHA's 2020 request is based upon SCIP prioritization for construction 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; constructing private inpatient beds; providing additional domiciliaries to further address Veterans' homelessness; improving access to healthcare, including providing additional parking structures where needed; improving safety; transforming community living centers to be more veteran-centric; enhancing patient privacy; and enhancing research capability. Additionally, \$1.9 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.<sup>1</sup>

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

# National Cemetery Administration

## Minor Construction Projects

### I. Budget Authority

2020 Request (\$000) .....	\$80,520
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### II. Description/Justification of Program

NCA's 2020 Minor Construction request is based upon SCIP prioritization for projects that will address the most critical minor construction needs. Funds requested in 2020 will provide for continued funding of gravesite expansion and columbaria projects to keep existing national cemeteries open and will support 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 136 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 2020 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

2020 Request (\$000).....	\$48,395
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### II. Description/Justification of Program

VBA's minor construction request in 2020 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. Additionally, \$2.4 million is needed as VBA's prorated share of the Department of State's Capital Security Cost Sharing program, for VBA's regional office in Manila.<sup>1</sup> These projects are critical to ensuring continued world-class service delivery of benefits to veterans and their families and to the well being of our Federal employees.

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

**General Administration/Office of Information Technology/  
Staff Offices  
Minor Construction Projects**

**I. Budget Authority**

2020 Request (\$000).....	\$32,110
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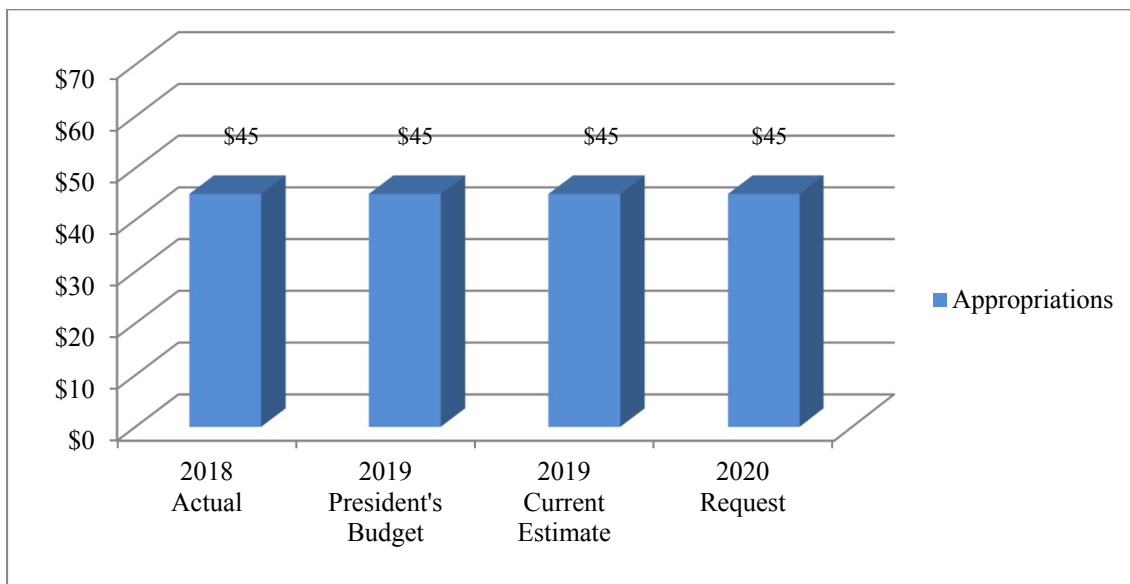
**II. Description/Justification of Program**

Funds requested in 2020 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 (including Office of Information & Technology), as well as to complete necessary modifications and upgrades to existing facilities to expand the Departments data capabilities. 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 Construction 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, \$45,000,000, to remain available until expended. (Military Construction, Veterans Affairs, and Related Agencies Appropriations Act, 2019.)

### **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 the National Cemetery Administration (NCA) strategy for meeting the burial needs of Veterans and their families.

NCA is committed to providing access to first interment burial options (whether for casketed remains or cremated remains, either in-ground or in columbaria) in a national or state Veterans cemetery 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, particularly in rural locations, or who prefer to be interred on tribal lands.

In order to be considered for an establishment, expansion, or improvement grant of a state or tribal Veterans cemetery, a state or tribal organization must submit a preapplication via [www.grants.gov](http://www.grants.gov). All grant preapplications must be received by the Veterans Cemetery Grants Program (VCGP) no later than July 1<sup>st</sup> of the current fiscal year to be considered “actionable” for the upcoming fiscal year. Applications with complete paperwork, including legislation and 10 percent matching funds, are prioritized based on the following criteria.

- Priority Group 1: Expansion of an existing Veteran state or tribal cemetery that will deplete a burial option in less than 4 years;
- Priority Group 2: Establishment of a new Veteran state or tribal cemetery based on geographical area with the largest number of unserved Veterans;
- Priority Group 3: Expansion of an existing Veteran state or tribal cemetery that will deplete a burial option in more than 4 years; and
- Priority Group 4: Improvement of an existing cemetery to cemetery landscaping or infrastructure, such as building expansions and upgrades to roads and irrigation systems that are not directly related to the development of new gravesites. Operation and Maintenance projects are also included in this group.

The prioritized list of projects is approved by the Under Secretary for Memorial Affairs and released on NCA’s webpage on October 1<sup>st</sup> of the new fiscal year. The states and tribal organizations slated to receive a grant opportunity are notified via UPS mailing.

## **Program Highlights**

Throughout 2018, NCA celebrated the 40<sup>th</sup> anniversary of the Grants Program. This culminated in the Under Secretary for Memorial Affairs (USMA) recognizing four state Veterans cemeteries at the National Association of State Directors of Veterans Affairs annual conference. The USMA presented Cemetery Operational Excellence Awards to State Departments of Veterans Affairs in Kansas, Arkansas, Georgia and Delaware.

In 2018, 39,435 Veterans and eligible family members were buried in state or tribal Veterans cemeteries that are grant funded, comprising approximately 23 percent of the total annual interments in national, state and tribal cemeteries.

During 2018, NCA funded a total of 15 grants for expansion, improvement or establishment of state and tribal Veterans cemeteries. This includes the establishment of two new state and tribal Veterans cemeteries, providing burial options to 53,000 unserved Veterans and their eligible family members.



The NCA Veterans Cemetery Grants Program also continued its major outreach campaign during 2018, with the Program Director and team visiting 9 of the 15 sites receiving 2018 grant funds to hold kickoff meetings and meet with state leadership.

In 2019, NCA anticipates awarding grant funds for 17 projects. Of those 17 projects, 13 are described as expansion projects, three are new establishments, and one is for an operations and maintenance project.

<b>Appropriation Highlights</b> (dollars in thousands)					
	<b>2018 Actual</b>	<b>2019 President's Budget</b>	<b>2019 Current Estimate</b>	<b>2020 Request</b>	<b>Increase (+) Decrease (-)</b>
<b>Obligations</b>	\$50,096	\$45,000	\$49,970	\$49,700	-\$270
Unobligated balances:					
Start of year (-)	-4,804	0	-4,170	-4,700	-530
Prior Year Recoveries	-4,462	0	-5,500	0	+5,500
End of year	4,170	0	4,700	0	-4,700
<b>Budget authority (appropriation)</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>0</b>

## Summary of Budget Request

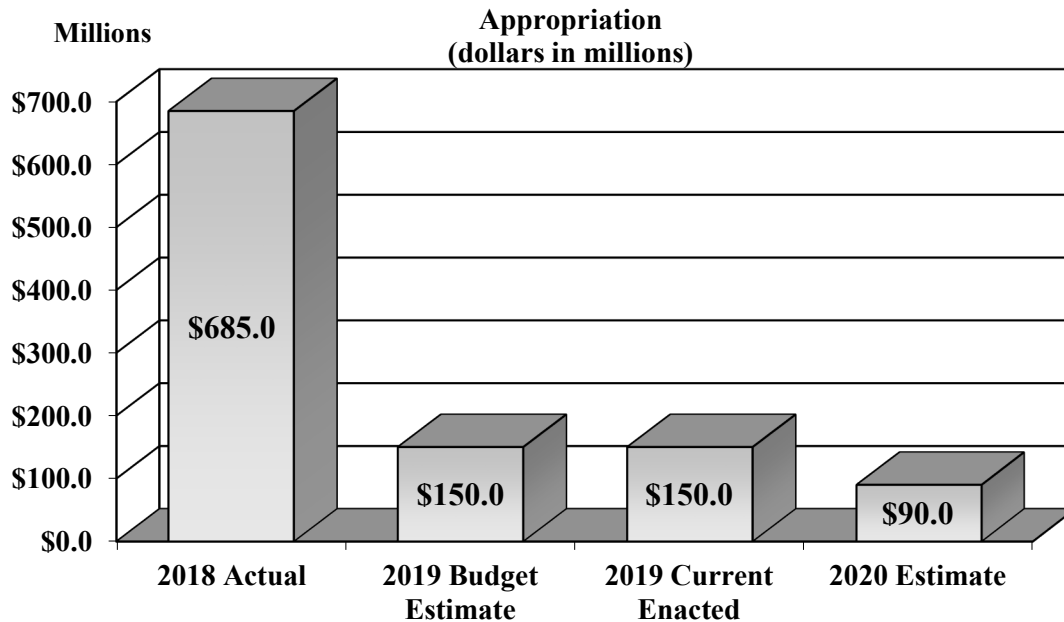
NCA requests \$45 million to fund grants for Veterans cemeteries in 2020. Grants play a crucial role in achieving NCA's strategic target of providing 95 percent of Veterans with reasonable access to a burial option.

Since 1980, the Veterans Cemetery Grants Program has awarded grants totaling over \$815 million for 111 Veterans cemeteries in 48 states and territories, including tribal trust lands, Puerto Rico, Guam, and the Commonwealth of the Northern Mariana Islands. These state and tribal cemeteries are provided 39,435 burials in 2018, comprising approximately 23 percent of the total annual interments in national, state and tribal cemeteries.

<p style="text-align: center;"><b><i>Total Obligations by State</i></b></p> <p style="text-align: center;">From program inception in 1980 through 10/25/18</p> <p style="text-align: center;">(dollars in thousands)</p>	
Alabama.....	\$7,664
Arizona.....	26,879
Arkansas.....	24,379
California.....	20,295
Colorado.....	6,007
Connecticut.....	11,975
Delaware.....	20,315
Georgia.....	16,585
Guam.....	9,267
Hawaii.....	35,595
Idaho.....	10,680
Illinois.....	235
Indiana.....	5,662
Iowa.....	8,545
Kansas.....	19,503
Kentucky.....	39,951
Louisiana.....	35,577
Maine.....	19,957
Maryland.....	44,322
Massachusetts.....	21,025
Minnesota.....	27,686
Mississippi.....	13,631
Missouri.....	30,810
Montana.....	9,440
Nebraska.....	5,520
Nevada.....	31,240
New Hampshire.....	9,731
New Jersey.....	40,537
New Mexico.....	15,645
North Carolina.....	19,555
North Dakota.....	8,348
Ohio.....	799
Oklahoma.....	1,802
Pennsylvania.....	23
Puerto Rico.....	7,135
Rhode Island.....	10,782
Saipan, CNMI.....	1,867
South Carolina.....	7,636
South Dakota.....	16,853
Tennessee.....	31,309
Texas.....	46,081
Utah.....	5,369
Vermont.....	6,555
Virginia.....	32,601
Washington.....	10,983
West Virginia.....	14,118
Wisconsin.....	21,723
Wyoming.....	3,084
<b>Total.....</b>	<b>\$815,281</b>



## *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, [\$150,000,000]\$90,000,000, to remain available until expended. (*Military Construction, Veterans Affairs, and Related Agencies Appropriations Act, 2019.*)

### **Program Description**

VA is requesting \$90 million in 2020 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. State homes are owned and operated by the State. VA conducts inspections, audits, and other oversight to ensure that State homes are providing quality care. States are required to fund at least 35 percent of a project's total estimated cost, and VA may fund up to 65 percent.

In 2019, the amount of federal grant assistance requested by the States is expected to be \$676.2 million at the end of the fiscal year, an increase from \$566.6 million (or 19 percent) in 2018. The 2020 budget request, matched with State funding, will support essential life-safety renovation projects to ensure that quality care for Veterans will not be compromised. VA anticipates that no more than 30% of its 2020 budget request will support essential life-safety renovation projects; remaining funds will be used to support new construction projects and non-life safety renovation projects.

<b>Appropriation Highlights</b> (dollars in thousands)					
Description	2018 Actual	2019		2020 Estimate	2019 to 2020 Inc/Dec
		Budget Estimate	Current Estimate		
Appropriation.....	\$685,000	\$150,000	\$150,000	\$90,000	(\$60,000)
Adjustments to Obligations:					
Unobligated Balance (SOY).....	\$91,847	\$10,107	\$458,522	\$112,500	(\$346,022)
Unobligated Balance (EOY).....	(\$458,522)	(\$14,739)	(\$112,500)	(\$67,500)	\$45,000
Change in Unobligated Balance.....	(\$366,675)	(\$4,632)	\$346,022	\$45,000	(\$301,022)
Recovery Prior Year Obligations.....	\$27,863	\$10,123	\$5,000	\$10,123	(\$5,000)
Obligations.....	\$346,188	\$155,491	\$501,022	\$135,000	(\$366,022)
Outlays.....	\$102,857	\$95,321	\$176,897	\$332,640	\$155,743

In 2018, the program offered 45 grants to States. Of the 45 grants awarded, 12 were final awards and 33 were conditional awards. To receive a final grant award, States must complete the entire grant application by June 30<sup>th</sup> of the fiscal year. If States cannot complete a final grant award, they may apply for a conditional grant award by completing part of the grant application. States then have 180 days to complete the grant application to have a final award and access the funds that have been approved for the project. The table below includes the number of final and conditional grants awarded in 2018 as well as the number of grants expected to be awarded in 2019 and 2020. Please note that the number of grant awards does not directly correlate to the amount of funding available due to the size and types of the projects funded. For example, the number of grant awards will be less in years where a large number of high-cost new construction projects are awarded.

FY 2018 Approved and Funded Projects							
Project Number	State	Locality	Project Description	Priority List Ranking	Project Category	FY18 Award Letter Approved Amount	FY18 Obligation Amount 1/
01-011	AL	Huntsville	Renovation: Interior Wall Covering	1.4.F	Renovation	\$1,146,860	
01-012	AL	Bay Minette	Renovation: Interior Wall Covering	1.4.F	Renovation	\$1,146,860	
04-009	AZ	Yuma	New Construction: 60 Bed Facility	1.5	New Construction	\$18,638,856	
04-010	AZ	Flagstaff	New Construction: 60 Bed Facility	1.5	New Construction	\$20,252,375	
09-018	CT	Rocky Hill	Renovation: ADA Upgrades	1.4.C	Renovation	\$1,468,435	
10-002	DE	Milford	Renovation: Kitchen and Dining	1.4.E	Renovation	\$1,560,000	
12-017	FL	Pembroke	Renovation: Roof, Windows, Door	1.4.D	Renovation	\$3,575,000	\$3,575,000
12-019	FL	Port Charlotte	Renovation: Fire Alarm System	1.4.D	Renovation	\$3,575,000	\$3,575,000
13-020	GA	Milledgeville	Renovation: Nursing Unit	1.4.B	Renovation	\$4,506,216	\$4,506,216
15-002	HI	Honolulu	New Construction: 120 Bed Facility	1.7	New Construction	Pending	
19-049	IA	Marshalltown	Renovation: Laundry Facility	1.4.E	Renovation	Pending	
17-028	IL	Chicago	New Construction: 200 Bed Facility	1.7	New Construction	\$42,575,000	
25-081	MA	Chelsea	Bed Replacement: 154 Bed Facility	1.4.B	Bed Replacement	\$100,000,000	\$100,000,000
26-027	MI	Grand Rapids	Bed Replacement: 120 Bed Facility	1.4.B	Bed Replacement	\$38,035,334	\$38,035,334
26-028	MI	Southeast Michigan	Bed Replacement: 120 Bed Facility	1.4.B	Bed Replacement	\$41,954,703	\$41,954,703
29-042	MO	St. Louis	Renovation: Floor, Chapel, HVAC	1.4.D	Renovation	\$12,455,402	
30-004	MT	Butte	New Construction: 60 Bed Facility	1.7	New Construction	\$9,721,250	
37-012	NC	Salisbury	Renovation: Day Room Addition	1.4.F	Renovation	\$2,860,000	\$2,860,000
37-015	NC	Wake Co.	New Construction: 120 Bed Facility	1.5	New Construction	\$27,806,922	
37-016	NC	Guilford County	New Construction: 120 Bed Facility	1.5	New Construction	\$27,806,922	\$27,806,922
38-008	ND	Lisbon	Renovation: Resident Arts and Crafts	1.4.F	Renovation	\$670,005	\$670,005
33-010	NH	Tilton	Renovation: Laundry, Kitchen	1.4.E	Renovation	\$1,072,500	\$1,072,500
34-034	NJ	Vineland	Renovation: HVAC, Roof	1.4.D	Renovation	\$2,008,598	
32-003	NV	Reno	New Construction: 90 Bed Facility	1.7	New Construction	Pending	
36-026	NY	Long Island	Renovation: Air Handler Units	1.4.D	Renovation	\$1,895,166	\$1,895,166
36-027	NY	Long Island	Renovation: LED Lighting and Electric	1.4.D	Renovation	\$1,224,096	
36-025	NY	Long Island	Renovation: Resident Lift System	1.4.D	Renovation	\$2,421,317	
39-053	OH	Georgetown	Safety: Fire Alarm Replacement	1.1.E	Life Safety	\$498,030	\$498,030
39-049	OH	Sandusky	Renovation: Windows	1.4.D	Renovation	\$1,474,422	\$1,474,422
39-050	OH	Sandusky	Renovation: HVAC Wall Units	1.4.D	Renovation	\$3,742,375	\$3,742,375
40-060	OK	Statewide	Safety: Emergency Electronic	1.1.H	Life Safety	\$1,449,511	
42-043	PA	Philadelphia	Renovation: Floors, Doors, Elevator	1.4.D	Renovation	\$3,997,500	\$3,997,500
42-046	PA	Erie	Renovation: Floors, Walls, Windows	1.4.D	Renovation	\$2,630,354	\$2,630,354
45-009	SC	Columbia	New Construction: 108 Bed Facility	1.7	New Construction	\$26,192,507	
45-008	SC	Florence	New Construction: 108 Bed Facility	1.7	New Construction	\$25,944,695	
45-010	SC	Gaffney	New Construction: 108 Bed Facility	1.7	New Construction	\$26,738,345	
47-016	TN	Cleveland	New Construction: 108 Bed Facility	1.7	New Construction	\$30,524,427	
48-027	TX	Statewide	Safety: Fire Alarm and Detection	1.1.E	Life Safety	\$453,178	\$453,178
48-029	TX	Statewide	Safety: Legionella Control	1.1.G	Life Safety	\$2,160,696	\$2,160,696
48-028	TX	Statewide	Safety: Nurse Call and Anti Wander	1.1.H	Life Safety	\$384,371	\$384,371
51-011	VA	Virginia Beach	New Construction: 120 Bed Facility	1.5	New Construction	\$32,943,625	
51-012	VA	Vint Hill	New Construction: 120 Bed Facility	1.5	New Construction	\$34,130,346	
50-011	VT	Bennington	Renovation: Electronic Medical Records	1.4.D	Renovation	\$792,197	
55-069	WI	King	Bed Replacement: 200 Bed Facility	1.4.B	Renovation	\$52,000,000	
55-072	WI	King	Renovation: Boilers, Generator	1.4.D	Renovation	Pending	
						<b>\$614,433,396</b>	<b>\$241,291,772</b>
1/ Projects approved and not obligated in FY 2018 will be funded in FY 2019							

	Number of Grants Awarded		
	2018 Actual	2019 Estimate	2020 Estimate
Final Awards	12	6	5
Conditional Awards	33	6	5
Total Grant Awards	45	12	10

### Legislative History

This program was approved on August 19, 1964, and received appropriations in 1965. 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. The 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. The 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. The 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 for the fiscal year beginning October 1.

The Veterans' Benefits and Services Act of 1988 also permitted VA to approve and award State home grants on a conditional basis and obligate funds for these awards. This law authorized 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.

The 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. The Veterans' Health Care Eligibility Reform Act of 1996 (P.L. 104-262, dated October 9, 1996) added Adult Day Health Care as another type of care that may be provided by State homes.

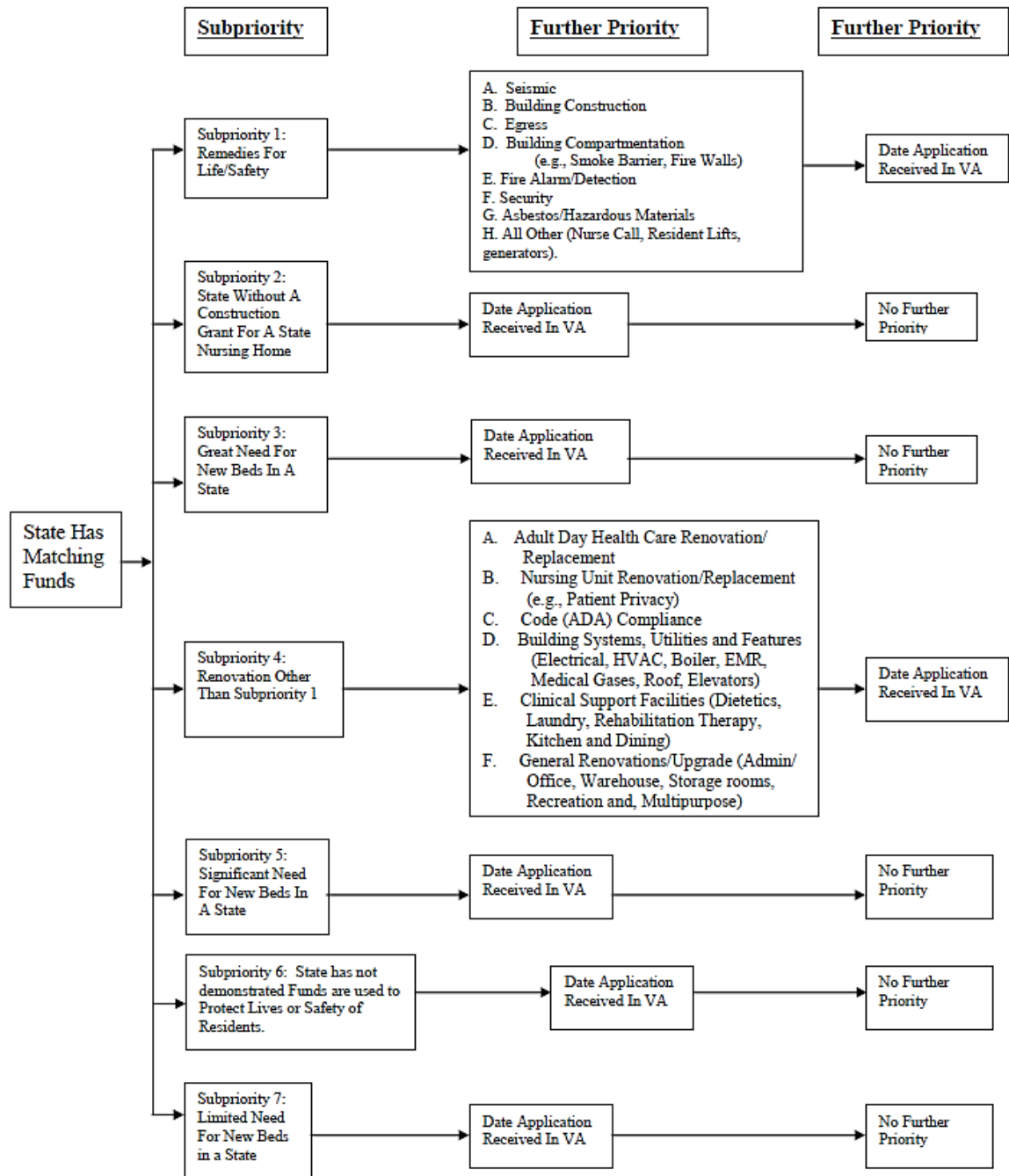
Under current law, a grant may not exceed 65 percent of the total cost of the project. The Veteran's Millennium Health Care and Benefits Act of 1999 (P.L. 106-117, dated November 30, 1999) provided greater specificity in directing VA to prescribe regulations for the number of beds for which grant assistance 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 29<sup>th</sup> list. All of the "grandfathered" projects received grants and are no longer included in the priority list.

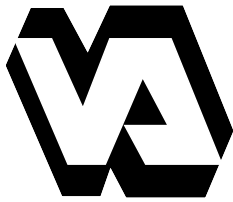
### **Project Prioritization**

Currently, priority one projects are those with State matching funds set aside for the project. Projects without State matching funds are placed in priority groups 2-7 and not eligible for grant funding but have approved application dates which determines their spot in the subranking. Within priority one, there are seven subpriority classifications. The following diagram illustrates the seven subpriority classifications and provides additional information on the methodology used to prioritize grants for the construction of State home facilities. Grants that do not receive funding are then reprioritized on the following year's list and do not need to reapply.

### Prioritization for Priority Group 1







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

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### **Introductory Statement**

This chapter fulfills several statutory requirements for notifications and authorization requests regarding major medical facility construction and leasing projects and non-medical leasing projects, and confirms two additional declaration requirements. Requirements are listed below.

- 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 (Title 38, U.S.C., section 8104(a)(2))
  - 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.
  - VA is not required to request Congressional authorization for leases of non-major medical facility space.
  - Delegation of authority to award and obligate leases must be obtained from GSA (see below for more detail).
- Notification and submittal of a prospectus for all major medical facility construction projects and for all major medical facility leases exceeding the \$1,000,000 threshold (Title 38, U.S.C., section 8104(b))
- Status report for authorized major medical facility projects and leases (Title 38, U.S.C.)
- Report to Congressional Committees on proposed obligations in excess of \$500,000 from the Advance Planning Fund of the Department toward design or development of a major medical facility project 30 days prior to the obligation (Title 38, U.S.C., section 8104(f)); projects that receive authorization are not subject to this requirement.

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## Authorization Request and Notification

The Department of Veterans Affairs requests an authorization of \$2,445,420,000 for 7 major medical facility projects and \$135,723,000 for seven major medical facility leases. Projects and leases for which authorization is being requested and notification is provided in 2020 are shown in the chart below. Prospectuses for the 2020 VHA operating leases with an annual unserviced rent that exceeds \$1,000,000 can be found beginning on page 6-15. At the time this Budget was formally released, authorization was still pending for the four major medical facility leases listed in the last section of the table below that were included in the 2019 Budget and Authorization request.

Authorization Request and Notification			
	Location <sup>1</sup>	Project Name – Short Description	Authorization Request (\$000)
<b>2020 Major Medical Facility Projects Authorization Request</b>			
1	Alameda, CA <sup>2</sup>	Outpatient Clinic & National Cemetery	\$266,200
2	Livermore, CA <sup>3</sup>	Realignment and Closure of Livermore Campus	\$311,730
3	Louisville, KY <sup>2</sup>	New Medical Facility	\$860,000
4	Manhattan, NY <sup>2</sup>	Medical Center – Flood Recovery	\$372,600
5	San Diego, CA <sup>2</sup>	SCI and Seismic Corrections	\$252,100
6	San Juan, PR <sup>2</sup>	Seismic Corrections – Building 1	\$307,000
7	West Los Angeles, CA <sup>2, 4</sup>	Build New Critical Care Center	\$75,790
		<b>Total, 2020 Major Project Authorization Request</b>	<b>\$2,445,420</b>
<b>2020 Major Medical Facility Lease Authorization Request and Notification</b>			
1	Atlanta, GA	VHA Member Services	\$13,978
2	Baltimore, MD	Outpatient Clinic Lease	\$25,862
3	Columbia, MO	Research Lease	\$14,947
4	Harlingen, TX	Outpatient Clinic Lease	\$12,687
5	Jacksonville, NC	Outpatient Clinic Lease	\$32,094
6	Prince George's County, MD	Outpatient Clinic Lease	\$18,587
7	Salt Lake City, UT	Outpatient Clinic Lease	\$17,568
		Sub-total, 2020 Major Lease Authorization Request	\$135,723
<b>2019 Major Medical Facility Lease Authorization Request and Notification</b>			
8	Baton Rouge, LA	Outpatient Clinic	\$20,511
9	Beaumont, TX <sup>5</sup>	Outpatient Clinic	\$6,333
10	Lawrence, IN	Outpatient Clinic	\$5,883
11	Plano, TX	Outpatient Clinic	\$12,708
		Sub-total, 2019 Major Lease Authorization Request	\$45,435
		<b>Total, 2020 Major Lease Authorization Request</b>	<b>\$181,158</b>

<sup>1</sup>Location for Major Leases is the vicinity in which the final chosen location is expected.

<sup>2</sup>Prospectus for this project can be found in Chapter 2 of this volume.

<sup>3</sup>Request is for re-authorization of funds previously authorized in FY 2018 to align with the FY 2020 prospectus.

<sup>4</sup>Authorization request includes use of \$25 million in previously appropriated design funds for the construction of site work and utilities as well as for the \$25 million requested in 2020.

<sup>5</sup>This lease was approved in FY 2018 as a Minor Lease. Project development and market research have resulted in this lease becoming a Major Lease in need of authorization.

West Los Angeles, CA – Build New Critical Care Center:

VA was appropriated \$50 million in FY 2012 to complete construction documents for West Los Angeles to build a new critical care center. In order to best utilize Major construction funds, VA will use \$25 million of FY 2012 funds for the design of the project. The remaining \$25 million and the \$25 million requested in FY 2020, will be used to fund (\$50 million) in construction, including site work and utilities required with the updated project scope. The prospectus for the authorization for this change is found on 2-55.

Livermore, CA-Realignment and Closure of Livermore Campus:

The completed project will include land purchases and construction of a new community based outpatient clinic (CBOC) in the East Bay area, a new Central Valley CBOC collocated with a new 120-bed Community Living Center (CLC), and a new engineering and logistics building, renovation of existing space for a minimally invasive Procedure Center at the Palo Alto VA Medical Center (VAMC), and closure of the Livermore VAMC.

\$117.3 million was appropriated in 2018 for the construction of CBOC in East Bay and the new engineering building in Central Valley. VA is now looking to complete the work on the Central Valley CLC prior to the executing the CBOC at East Bay. The prospectus for the authorization for this change and other project details are found on 6-7.

#### **Notification of Intent to Obligate Over \$500,000 in Advance Planning and Design Funds**

As required by title 38, U.S.C., section 8104(f), VA may not obligate funds in an amount in excess of \$500,000 from the Advance Planning and Design Fund (APDF) of the Department toward design or development of a major medical facility project unless the Secretary submits to the Congressional Committees a report on the proposed obligation 30 days prior to obligation. Projects that receive authorization are not subject to this requirement. For FY 2020, there are no projects planning to obligate APDF in excess of \$500,000.

#### **General Services Administration Delegation of Authority**

Once VA receives authorization from Congress for the major medical leases, VA will also need to request delegation of leasing authority from the General Services Administration (GSA) in order to solicit, award, and obligate these leases. This request mirrors delegation requests for hundreds of smaller VA leases and involves a thorough review by GSA. VA and GSA have worked closely together to establish the requirements and streamline the request and review process. Part of that review ensures that VA will only award operating leases. This is confirmed with GSA by VA at the time of lease award. Leases that exceed GSA's prospectus threshold of \$3.095 million will require VA to work with GSA's committees and obtain their approval. GSA and VA work closely to ensure that GSA's requirements are met. GSA, solely, will consider each request individually and make determination to grant delegated leasing authority as determined appropriate by the Administrator of GSA.

There are two non-medical facility replacement lease over \$1,000,000 for 2019. GSA will execute these leases and VA will enter into an occupancy agreement with GSA.

<b>Major Non-Medical Lease</b>		
<b>Location</b>	<b>Project Name – Short Description</b>	<b>Authorization Request (\$000)</b>
Washington DC	Renew 425 I St. NW	\$13,000
Washington DC	Renew 1100 First St. NE	\$4,300

### **Reporting Requirements**

The Status Reports for Authorized Major Medical Facility Projects and Leases can be found on pages 6-57 through 6-63.

### **Declarations**

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 Medical Facilities**

The Budget also includes a legislative proposal 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 the Department of Defense (DoD) to their beneficiaries. The enactment of this proposal would allow the Department to transfer and/or receive funds (major and minor construction) to/from DoD 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 DoD for the purpose of leasing space for a shared medical facility, after section 8104 authorization requirements have been met.

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**Livermore, California**  
**Realignment and Closure:**  
**Phase I: New Central Valley Community Living Center**

*This FY 2020 proposal seeks authorization to use funding appropriated in FY 2018 for the construction of a new Central Valley Community Living Center (CLC), instead of the construction of the new East Bay community-based outpatient clinic (CBOC); the new Engineering and Logistics building and enhanced flood plain mitigation at the Central Valley site will still be completed using the funding appropriated in FY 2018. Re-assigning the FY 2018 funding allows for the accelerated completion of the Central Valley Campus and provides for a complete and usable 80-bed CLC. A new future phase and funding request will provide for up to an additional 40 CLC beds. In addition, this request will allow for the right-sizing of the new East Bay CBOC.*

*The complete project includes land purchases, construction of a new CBOC in the East Bay area, a new Central Valley CBOC collocated with a new 120-bed CLC, a new Central Valley engineering and logistics building, enhanced flood plain mitigation at both CBOC sites, renovation of existing space for a minimally-invasive Procedure Center at the Palo Alto VA Medical Center (VAMC), and closure of the Livermore VAMC.*

**I. Budget Authority**

<u>Total</u> <u>Estimated Cost</u>	<u>Available</u> <u>Through 2019</u>	<u>2020</u> <u>Request</u>	<u>Future</u> <u>Request</u>
\$427,700,000	\$311,730,000	\$0	\$115,970,000

**Detail of Project Phases**

Department priorities in the FY 2016 and FY 2018 budget years targeted CBOC construction, and deferred the CLC phase of the Stockton Campus. In 2018, the local medical center determined the East Bay CBOC design exceeded a revised services delivery model, and requested a significant redesign to accommodate a reduction of scope. This revised execution allows for the acceleration of the Stockton campus, to include nearly all of the CLC scope. The East Bay CBOC construction funds will be requested in a future budget cycle.

Authorization of this requested change would accelerate the completion of the Central Valley (Stockton) campus. The project phase being requested this year is Phase I, which includes construction of 80 of the planned 120 beds of the new Central Valley CLC. Design was funded in FY 2010 and construction of the Central Valley CBOC, Phase II, was funded and authorized in FY 2016. Phases III, V, and enhanced flood plain mitigation at the two CBOC sites were funded and authorized in FY 2018. Phase III includes construction of the new East Bay CBOC, including site work, utilities, and parking. Phase V includes construction of the new Central Valley Engineering and Logistics support facility. The enhanced flood plain mitigation at the East Bay and Central Valley CBOC sites was not assigned to a particular phase. This proposed change would result in funds and authorization for the East Bay CBOC portion of phase III, including the enhanced flood plain mitigation at the East

Bay site, being requested in the future. Additional future phases will include: Phase IV, renovations at Palo Alto for a minimally invasive Procedure Center; Phase VI, divestiture of the Livermore VAMC; and Phase VII, construction of the remaining 40 of the planned 120 beds of the new Central Valley CLC. The table below provides more details on the phase being requested this year.

**Project Phases Included in the FY 2020 Request**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Phase I - New Central Valley CLC, initial 80 beds	\$117,300	0	110,553	\$0	\$0

The table below provides details on all phases in this project, listed by the fiscal year funds were requested and then by phase. For major construction projects funds are required to be appropriated and authorized.

**Total Project Scope (Sorted by Fiscal Year and Phase)**

Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
FY 2010					
Design	\$55,430	0	0	\$0	\$55,430
FY 2016					
Phase II - New Central Valley CBOC	\$158,400	0	158,000	\$194,430	\$139,000
FY 2018*					
Phase III - New East Bay CBOC and Flood Plain Mitigation at both CBOCs	[\$117,300]	0	[80,000]	\$117,300	\$117,300
Phase V - New Central Valley Engineering/Logistics Facility	[Cost included in Phase III]	0	[20,222]	Included in Phase III	Included in Phase III
FY 2020					
Phase I - New Central Valley CLC, initial 80 beds, and Flood Plain Mitigation at the Central Valley Site	\$117,300	0	110,553	\$0	\$0
Phase V - New Central Valley Engineering/Logistics Facility	Cost included in Phase I	0	20,222	\$0	\$0
Future Year					



Phase/Description	Total Est. Cost (\$000)	Gross Square Feet (GSF)		Authorized (\$000)	Appropriated (\$000)
		Renov.	New		
Phase III - New East Bay CBOC and Flood Plain Mitigation at the East Bay Site	TBD	0	35,000	\$0	\$0
Phase IV - Palo Alto Procedure Center Renovation	TBD	30,000	0	\$0	\$0
Phase VI – Livermore VAMC Divestiture	TBD	0	0	\$0	\$0
Phase VII - Central Valley CLC, additional 40 beds	TBD	0	39,447	\$0	\$0
<b>Livermore Totals</b>	<b>\$427,700</b>	<b>30,000</b>	<b>363,222</b>	<b>\$311,730</b>	<b>\$311,730</b>

\*This prospectus requests authorization to re-assign funding received as part of the FY 2018 request to a different project phase. As such, the East Bay CBOC portion of phase III, including the enhanced flood plain mitigation at the East Bay site, authorization and appropriation will be requested again in a future year.

## II. Priority Score: FY 2015 – 0.2854

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 purchase land and construct a new East Bay CBOC in the City of Fremont, a new Stockton/French Camp (Central Valley) CBOC, that will be collocated with a new 80-bed CLC and a new Engineering and Logistics building, and enhanced flood plain mitigation at both CBOCs. This project also will renovate existing space for a minimally invasive Procedure Center at the Palo Alto VAMC to consolidate specialized services. Subsequent to the completion of these phases, inpatient and outpatient programs will be relocated to the new replacement facilities, and the Livermore VAMC campus will close. The Livermore VAMC Realignment and Closure Project total square footage (new construction and renovation) is approximately 363,222 gross square feet (GSF).

*Phase I – New Central Valley CLC:* This phase will construct a new approximately 110,000 GSF CLC with approximately 80 beds. This facility will be collocated with the Central Valley CBOC (Phase II) and the Engineering/Logistics Support Facility (Phase V). Construction of this CLC will include infrastructure enhancements and site development work, such as utilities, parking and landscaping, as appropriate.

*Phase II – New Central Valley CBOC:* VA has acquired a parcel of land in San Joaquin County in French Camp, CA on which to construct a new approximately 158,000 GSF CBOC collocated with the Phase I CLC and the Phase V Engineering/Logistics Support Facility. Construction of this CBOC will include infrastructure enhancements and site development work, such as utilities, parking, flood plain mitigation, and landscaping, as appropriate. Upon completion of this CBOC, VA will terminate the existing 9,997 NUSF Stockton CBOC lease.

*Phase III – New East Bay CBOC:* VA has acquired a parcel of land in southern Alameda County in Fremont, CA on which to construct a new approximately 35,000 GSF CBOC. Construction of this CBOC will include infrastructure enhancements and site development work, such as utilities, parking, flood plain mitigation and landscaping, as appropriate. Upon completion of the project, VA will terminate the existing 9,925 NUSF Fremont CBOC lease.

*Phase IV – Palo Alto Procedure Center Renovation:* VA will renovate approximately 30,000 GSF at the Palo Alto VAMC tertiary care campus to establish a Specialty Procedure Center in an effort to consolidate minimally invasive procedures into a single state-of-the-art procedure center.

*Phase V – New Central Valley Engineering/Logistics Support Facility:* This phase will construct a new approximately 20,000 GSF engineering/logistics support facility collocated with the new Phase I CLC and Phase II CBOC. Construction of this facility will include infrastructure enhancements and site development work, such as utilities, parking and landscaping, as appropriate.

*Phase VI – Livermore VAMC Divestiture:* Upon completion of the aforementioned components, programs at the Livermore VAMC will relocate and the 113-acre campus and the existing facilities will be closed. Campus-wide environmental remediation and other costs associated with divestiture are included in the scope of this phase.

*Phase VII – Central Valley CLC, additional 40 beds:* This phase will construct approximately 40,000 GSF, for an additional 40 beds at the Central Valley CLC (Phase I).

#### **IV. Alternatives Considered**

##### ***Status Quo:***

With the Status Quo alternative, VA would continue to operate the Livermore VAMC's 113-acre campus and maintain 244,000 GSF of aging capital infrastructure. The Status Quo neither adequately meets demand, nor improves delivery of services; it does not align with Veteran needs in areas where Veteran populations have grown. For these reasons, this is not the preferred alternative.

##### ***Alternative 1: New Construction and Renovation (Preferred Alternative)***

This alternative proposes purchase land to construct a new East Bay CBOC; a new Central Valley CBOC collocated with a 120-bed CLC and an Engineering/Logistics support facility, to provide enhanced flood plain mitigation at both CBOC sites, and to renovate existing space for a minimally invasive Procedure Center at the Palo Alto VAMC. Following construction and activation, VA will relocate Livermore VAMC inpatient and outpatient programs to these two replacement facilities in preparation for the Livermore VAMC closure. This alternative best meets patient demand for services. For this reason, the New Construction and Renovation alternative is preferred.

***Alternative 2: Renovation***

This alternative would either renovate the existing Livermore VAMC campus or would renovate space in the identified East Bay and Central Valley markets to provide inpatient and outpatient services. For this alternative to be viable, VA would need to own a building at the existing Livermore VAMC (or nearby) that has sufficient space to meet project requirements current and projected demand for services. Because there is no available space at the existing Livermore VAMC or in the East Bay and Central Valley markets, this alternative is not viable and has been excluded from the quantitative analysis below.

***Alternative 3: Lease***

This alternative proposes to lease space for a new CBOC in East Bay and a new CBOC in Central Valley that would be collocated with a new leased 120-bed CLC. This alternative also would lease space for a specialty procedure center in the Palo Alto market. Following lease award, construction, and activation, VA would relocate Livermore VAMC's inpatient and outpatient programs to these two new leased facilities in preparation for Livermore VAMC closure. As planning is underway for the New Construction and Renovation alternative, including the land purchase, the Lease alternative would not provide the shortest timeline and would delay completion of the project. For this reason, this is not the preferred alternative.

***Alternative 4: Contract Out***

This alternative would contract out all of the Livermore VAMC's current and projected inpatient and outpatient workload and workload for the Palo Alto Specialty Procedure Center. There may not be sufficient, qualified private health care providers in the Livermore area to absorb current and projected Veteran workload. In addition, this alternative could result in a loss of quality and control over Veteran health care. For these reasons, 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 suitable facilities for possible acquisition and subsequent renovation that would meet all project requirements in the same manner as the preferred alternative do not exist in the delineated market areas of the proposed project (10-mile radius of Fremont, CA (East Bay), French Camp, CA (Central Valley), and Palo Alto VAMC). 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 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 markets. In addition, the nearest DoD locations are more than 50, 44, and 58 miles away from Fremont (East Bay), French Camp (Central Valley), the

Palo Alto VAMC respectively. 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	\$25,279	\$1,004,940	\$0	\$1,030,218	419	0
New Construction	\$526,966	\$1,984,859	\$86,215	\$2,598,040	487	68
Renovation	N/A	N/A	N/A	N/A	N/A	N/A
Lease	\$114,619	\$1,991,032	\$86,215	\$2,191,866	487	68
Contract Out	\$48,225	\$1,062,253	\$0	\$1,110,478	0	(419)
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
New Construction and Renovation	\$697,076	\$1,938,718	\$86,215	\$2,722,009	487	68

\*This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) 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, will directly benefit Veterans in VISN 21 by realigning inpatient and outpatient services to accommodate geographic regions or sub-markets with growing patient demand for services. Establishing services in the East Bay and Central Valley sub-markets, and renovating space to provide for a minimally invasive Procedure Center at the Palo Alto VAMC delivers the best benefit to VA by meeting all patient demand for services in modern, efficient, VA space. This alternative also enables VA to vacate the Livermore VAMC campus to avoid unnecessary operating costs and to potentially pursue redevelopment opportunities. Additionally, the proposed project enables VA to terminate approximately 20,000 NUSF in leased space. With total life cycle costs of \$2.72 billion dollars, this alternative delivers the best benefit to VA compared to all other alternatives.

As noted in the previous section, the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. As VA has already begun planning for the New Construction and Renovation alternative and has acquired land in the target markets, the proposed project would also enable VA to achieve service and mission goals and objectives sooner than the other alternatives would.

**V. Demographic Data\***

	2016	2021	2026	2036	Change (2016-2036)
Veteran Population	178,946	146,542	118,165	79,002	-55.85%
Enrollees	76,026	76,870	72,609	60,484	-20.44%

\*Data reflects the VISN 21, South Coast Market.

## VI. Workload

	2016	2021	2026	2036	Change (2016- 2036)
Ambulatory Procedures	54,557	60,971	64,159	62,685	14.9%
Ambulatory Services	849,184	1,077,033	1,117,954	1,039,570	22.4%
Mental Health Services	171,357	199,725	212,181	215,042	25.5%
Mental Health Stops	80,625	82,219	71,867	57,142	-29.1%
CLC Bed Days of Care	67,149	67,352	71,274	67,175	0.0%

\*Data reflects the VISN 21 South Coast market.

## VII. Schedule – This Phase

Award Construction Documents	November 2017
Award Construction Contract	February 2020
Complete Construction	April 2022

## VIII. Project Cost Summary of the Chosen Option

New Construction	363,222 GSF	\$197,458,000
Renovation	30,000 GSF	\$15,278,000
Demolition	0 GSF	\$0
Parking Structure	0 Spaces	\$0
Other Construction Costs:		
Pre-design Development Allowance		\$1,229,000
Total Other Costs (Site improvements, utilities, etc.)		\$79,376,000
<b>Subtotal Estimated Base Construction Cost</b>		<b>\$293,341,000</b>
Other Non-Construction Costs:		
Construction Contingency		\$16,582,000
Technical Services		\$27,820,000
Impact Costs		\$11,650,000
Construction Management		\$0
Site Acquisition Cost		\$22,467,000
Utility Agreements		\$9,000,000
<b>Subtotal Estimated Base Cost</b>		<b>\$380,860,000</b>
Inflation Allowance / Locality Adjustment		\$46,840,000
<b>Total Estimated Cost</b>		<b>\$427,700,000</b>

## IX. Operating Costs of the Chosen Option

<b>Present Facility<sup>1</sup></b>	
Square Footage Involved	Livermore VAMC Campus: 244,000 GSF
Current FTE	345
<b>Total Operating Costs<sup>2</sup></b>	<b>\$54,393,903</b>
<i>Ancillary Services</i>	<i>\$17,208,971</i>
<i>Personnel Services</i>	<i>\$37,184,933</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Proposed Project</b>	
Square Footage Involved	Central Valley CLC (Phase I and VII): 150,000 GSF Central Valley CBOC: 158,000 GSF Termination of Stockton CBOC Lease: 9,997 NUSF East Bay CBOC: 35,000 GSF Termination of Fremont CBOC Lease: 9,925 NUSF Palo Alto Procedure Center Renovation: 30,000 GSF Central Valley Engineering/Logistics: 20,222 GSF Livermore VAMC Campus Divestiture: 244,000 GSF
Net New FTE	68
<b>Incremental Operating Costs<sup>3</sup></b>	<b>\$9,522,462</b>
<i>Ancillary Services</i>	<i>\$3,012,686</i>
<i>Personnel Services</i>	<i>\$6,509,776</i>
<i>Other Recurring Costs</i>	<i>N/A</i>
<b>Total Operating Costs<sup>2</sup></b>	<b>\$63,916,365</b>
<b>Non-recurring Activations</b>	<b>\$92,736,780</b>
<i>Furniture, Fixtures &amp; Equipment (FF&amp;E)</i>	<i>\$75,067,415</i>
<i>Non-Recurring Support</i>	<i>\$17,669,365</i>

<sup>1</sup>Project proposes to divest of the present facility.

<sup>2</sup>Operating costs recur on an annual basis for resources (including staff) necessary to support services to be provided from the space being built or remodeled.

<sup>3</sup>Incremental operating costs are net of present facility. These are not indicative of the total operating costs for the project at completion.

## VHA Administrative Lease to Support Member Services

*This proposal provides for a replacement administrative lease for VHA Member Services in the vicinity of Atlanta, GA.*

### I. Budget Authority:

<u>Lease</u>	<u>2020</u>	2020 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$13,978,000	\$13,978,000	\$2,479,000

**II. Priority Score:** FY 2020 – This project was not scored as the need for this renewal was not known during the normal SCIP cycle.

### III. Description of Project:

This project proposes to lease approximately 76,657 net usable square feet (NUSF) of general office space in the vicinity of Atlanta, GA, including approximately 350 parking spaces, to replace the existing VHA Member Services lease. This lease would house all Atlanta-area VHA Member Services functions in a single, right-sized, and efficient facility. The current lease houses 165 employees for VHA Member Services, which operates the Income Verification Division, Enrollment and Eligibility Division, Enterprise Support Services, and the Veterans Transportation Program, and also includes Resource Management Support Staff and the National Mailroom, which transposes over 2 million formal communications to Veterans every year. In addition to these Member Services functions, the current lease also supports 24/7 operations for the Veterans Crisis Line and Military Crisis line by providing space and infrastructure for an additional 370 employees. This lease is essential as the workload for VHA Member Services continues to grow.

### IV. Alternatives to Lease Considered:

#### ***Status Quo***

The Status Quo alternative would continue to occupy the existing lease space. However, this alternative is not currently viable as the current lease will expire in March 2020. For this reason, the Status Quo alternative is not preferred.

#### ***Alternative 1 - New Lease (Preferred Alternative)***

This alternative proposes to lease 76,657 NUSF of office space, including approximately 350 parking spaces, in the vicinity of Atlanta, GA, to house VHA Member Services, the Veterans Crisis Line, and Military Crisis Line staff. The current lease will expire in March 2020. For this reason, this is the preferred alternative.

#### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new 103,487 gross square foot (GSF) (equivalent to 76,657 NUSF) general office facility to house VHA Member Services, with 350 parking spaces, in the Atlanta area. The new construction alternative would address the need for space to house the staff and functions in the same manner as the lease alternative. However, new construction would require a longer implementation

timeline than a new lease and the current lease will expire in March 2020, which may result in a potential lapse of VHA Member Services, as well as Veterans Crisis Line and Military Crisis Line functions. Therefore, this alternative is not preferred.

***Alternative 3 - Renovation***

This alternative proposes to renovate a vacant or underutilized VA-owned facility to house VHA Member Services, the Veterans Crisis Line, and Military Crisis Line staff in the vicinity of Atlanta, GA. For this alternative to be successful, VA would need to own a building within the same geographical area as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. Local VA planners have confirmed that there are no existing VA-owned facilities available 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 assumes that all VHA Member Services, Veterans Crisis Line and Military Crisis Line functions proposed in this project would be contracted out to the private sector. Due to the inherently governmental functions of VHA Member Services and the Crisis Lines, the Contract Out alternative 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 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 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 <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$1,156,741	\$0	\$1,156,741	535	0	N/A
Lease	\$21,427	\$1,197,049	\$9,144	\$1,227,620	535	0	\$(70,879)
New Construction	\$95,066	\$1,167,802	\$9,144	\$1,272,012	535	0	\$(83,330)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

### 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: Status Quo results in an expired lease and no plan for housing the VHA Member Services and Crisis Lines staff; New Construction would result in a longer timeline to meet the needs of the lease; Renovation, Contract Out, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. Relative to the New Construction alternative, the New Lease alternative, with total life cycle costs of approximately \$1.23 billion and a net present value of approximately - \$70.88 million, would offer the most cost-effective alternative to ensure these important administrative functions have a single, right-sized, and efficient facility to fully support Veterans and VA.

The proposed lease aligns with the following VA Departmental Strategic Goals:

1. Enhanced Access and Greater Choice
  - Greater Choice
  - Enhanced Access
2. Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Networks (Veterans Crisis Line)
3. Improved Trust, Accountability, and Transparency
  - Build Trust and Provide Accountability

### V. Demographic Data\*

	2016	2021	2026	2036	<u>Change</u> 2016-2036
Veteran Population	20,204,146	18,290,773	16,580,696	13,784,116	-13.8%
Enrollees	8,705,473	9,060,782	8,993,808	8,317,252	-4.5%

\*Data reflects Veteran population and enrollees for all VISNs as the HEC supports the entire healthcare system

## VI. Workload

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Change</u> <u>2015-2018</u>
Eligibility and Enrollment Transactions	319,753	343,274	399,312	425,128	32.95%
Income Verification Cases Adjudicated	139,999	129,443	192,505	186,744	33.39%

## VII. Schedule

Award Lease	24 months after authorization
Complete Construction	28 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.

## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$2,479,000
Estimated Rental Rate <sup>1</sup>	\$32.34/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	76,657
Parking Spaces	350
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$11,499,000

<sup>1</sup> This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup> Scoring detail provided in supplemental materials.

<sup>3</sup> Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	Replacement
Current NUSF:	76,657
Proposed NUSF <sup>1</sup> :	76,657
Expansion/Reduction NUSF:	0
Current NUSF/Person:	Not applicable, clinical support space
Proposed NUSF/Person:	Not applicable, clinical support space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Leases <sup>2</sup> :	76,657 NUSF – 3/31/2020
Delineated Area:	
<u>North</u> : Interstate 285, Route 141	
<u>East</u> : Jimmy Carter Blvd, Mountain Industrial Blvd	
<u>South</u> : Memorial Dr, N Avondale Rd, E College Ave, W College Ave, E Lake Rd NE, Route 78	
<u>West</u> : Interstate 85, Interstate 75	
Number of Official Parking Spaces:	350
Scoring:	73.68%
Proposed Rental Rate:	\$32.34
Proposed Total Annual Cost:	\$2,479,000
Current Total Annual Cost:	\$1,564,236

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works closely with the General Services Administration to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may expand the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.

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**Outpatient Clinic Lease  
in Support of the Veterans Affairs Maryland Health Care System**

*This proposal provides for a replacement Outpatient Clinic lease in the vicinity of Baltimore, MD to expand services currently offered at the existing Baltimore Annex, in support of the Veterans Affairs Maryland Health Care System in Baltimore, MD.*

**I. Budget Authority:**

<u>Lease</u>	<u>2020</u>	2020 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$25,862,000	\$25,862,000	\$6,716,000

**II. Priority Score:** FY 2020 – 0.2369

**III. Description of Project:**

This project proposes to lease an approximately 112,624 net usable square foot (NUSF) replacement Outpatient Clinic in the vicinity of Baltimore, MD, including 800 parking spaces. The new facility would expand on care currently provided at the existing Baltimore Annex lease and allow for a decompression of the Baltimore VA Medical Center (VAMC). The lease would allow VA to enhance outpatient services by closing space gaps identified in the Strategic Capital Investment Planning (SCIP) process. The new lease would expand the current Primary Care space, allowing for the full implementation of the Patient Aligned Care Team (PACT) model of care delivery, improving operational efficiencies and the Veteran experience. The lease would also consolidate five parking leases in the Baltimore area into the full parking requirement for this lease. The newly leased right-sized, state-of-the-art, energy-efficient health care facility would provide Primary Care, Mental Health, Specialty Care, and Ancillary services to Veterans in the Baltimore area.

**IV. Alternatives to Lease Considered:**

***Status Quo***

The Status Quo would continue to provide Primary Care, Mental Health, certain Specialty Care, and Ancillary services to Veterans at the existing Baltimore Annex lease. The existing facility does not have an adequate amount of available, suitable space to properly implement the PACT model of care delivery, hindering the optimized delivery of modern healthcare at the facility. Continuing to provide healthcare services in a non-PACT setting would not improve operational efficiencies. The Status Quo alternative also does not close the space gaps identified in the SCIP process. For these reasons, the status quo alternative is not preferred.

***Alternative 1 - New Lease (Preferred Alternative)***

This alternative proposes to lease an approximately 112,624 NUSF replacement Outpatient Clinic in the vicinity of Baltimore, MD, including 800 parking spaces. The lease would replace the existing Baltimore Annex lease to accommodate increasing workload, and to allow for decompression at the medical center, increasing operational efficiencies. The lease would also consolidate five parking leases in the Baltimore area into the full parking requirement for this lease, improving Veteran and VA staff satisfaction. Fully implementing

PACT model standards would allow optimized care delivery, increased team coordination, and improved workflows for both Veterans and VA staff. The new lease would provide care in a modern, efficient facility, with increased operational efficiencies and sufficient space for outpatient services to address the current and projected space gaps identified in the SCIP process. In addition, the lease would provide VA with flexibility should Veterans' demand for outpatient services or Veteran demographics shift in the future. For these reasons, this is the preferred alternative.

#### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new, approximately 152,042 gross square foot (GSF) (equivalent to approximately 112,624 NUSF) Outpatient Clinic in the vicinity of Baltimore, MD, including 800 parking spaces. 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 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 facility for use as an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. In addition, as part of the SCIP process, VA identified an overall space gap (deficit) for this market that would not be resolved through renovating space. 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, Specialty Care, and Ancillary services proposed in this project would be contracted out to fee-basis providers in the Baltimore area. There may not be sufficient, qualified private health care providers in the Baltimore area to absorb the current and projected Veteran workload. In addition, this alternative may be more costly and could result in a loss of quality and control over Veteran health care. 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, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. High-level market research and interviews with local VA planners have indicated that a suitable facility for purchase 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 project requirement in the same

manner as the lease alternative. VA Maryland Health Care System currently operates an outpatient clinic in proximity to the nearest DoD clinical location at Fort Meade, MD, which is approximately 18 miles away. However, according to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no additional DoD facility sharing opportunities for the proposed project in local community. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

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

	Acquisition <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$9,979	\$1,811,430	\$0	\$1,821,409	174	0	N/A
Lease	\$35,678	\$1,911,274	\$14,235	\$1,961,187	261	87	\$(139,778)
New Construction	\$192,596	\$1,816,901	\$14,235	\$2,023,732	271	97	\$(143,305)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$31,186	\$2,128,236	\$0	\$2,159,422	0	(174)	\$(338,013)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

#### **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: Status Quo does not address any of the existing gaps; New Construction would result in a longer timeline to meet the demand within this lease; Contract Out could result in a loss of quality and control over Veteran health care; and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Lease alternative, with total life cycle costs of approximately \$1.96 billion and a net present value of approximately -\$139.8 million, would offer the most cost-effective and flexible alternative, and would fully 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.

The proposed lease would allow the Department to open a new facility in a timely and efficient manner and provide Veterans in the Baltimore area better access to high-quality, reliable health care. A new lease would also provide the Department future flexibility. Based on changes in Veteran demographics, workload patterns, and emergent health care delivery practices, a flexible lease alternative would allow VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

The current Mental Health, Primary Care, Specialty Care, and Ancillary spaces at the Baltimore Annex Lease are inadequate and undersized for the current and projected Veteran workload demand for services. Further, inadequacy of the current space does not allow for

the full implementation of the PACT model. This project addresses space gaps and would enhance Veteran health care services in the Baltimore market. As workload for Ambulatory Services and Procedures and Mental Health Services is projected to increase over the next 20 years, this project is essential to ensure that Veterans are able to access these services in a timely manner. Being housed in a right-sized, PACT-designed, and more accessible facility, with all parking consolidated in one location, would allow better optimized VA care delivery, improved Veteran satisfaction, increased team coordination, improved workflows, and improved recruitment and retention for VA staff.

The proposed lease aligns with the following VA Departmental Strategic Goals:

1. Enhanced Access and Greater Choice
  - Enhanced Access
2. Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Networks
3. Modernize Systems and Focus Resources
  - VA Anticipates and Rapidly Adapts
  - Modernize Systems

## V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Veteran Population	228,482	203,690	182,086	147,457	-35.46%
Enrollees	80,707	84,970	84,204	77,061	-4.52%

\*Data reflects the VISN 5, Baltimore market.

## VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Ambulatory Services	736,660	940,078	1,007,413	995,307	35.1%
Ambulatory Procedures	38,124	47,645	53,303	55,742	46.2%
Mental Health Stops	66,319	91,141	81,777	66,300	-0.1%
Mental Health Services	229,503	269,937	289,339	300,880	31.1%

\*Data reflects workload for the VISN 5, Baltimore market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule\*

Award Lease	24 months after authorization
Complete Construction	34 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.



## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$6,716,000
Estimated Rental Rate <sup>1</sup>	\$59.63/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	112,624
Parking Spaces	800
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$19,146,000

<sup>1</sup>This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup>Scoring detail provided in supplemental materials.

<sup>3</sup>Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	Replacement
Current NUSF:	68,121
Proposed NUSF <sup>1</sup> :	112,624
Expansion/Reduction NUSF:	44,503
Current NUSF/Person:	Not applicable, clinical space
Proposed NUSF/Person:	Not applicable, clinical space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Lease <sup>2</sup> :	68,121 NUSF – 6/8/2021
Delineated Area:	
<u>North</u> : Intersection Interstate 695 & Route 40, Route 40, Hilton Pkwy, Bypass 40, Belair Rd	
<u>East</u> : Bypass 40, Interstate 895	
<u>South</u> : Interstate 95	
<u>West</u> : Interstate 695	
Number of Official Parking Spaces:	800
Scoring:	74.76%
Proposed Rental Rate:	\$59.63
Proposed Total Annual Cost:	\$6,716,000
Current Total Annual Cost:	\$1,802,189

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works closely with the General Services Administration (GSA) to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may change the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.

**Research Lease  
in Support of the Harry S. Truman Memorial Veteran's Hospital**

*This proposal provides for a new lease in the vicinity of Columbia, MO to provide translational precision medicine research, in support of the Harry S. Truman Memorial Veterans Affairs Medical Center (VAMC).*

**I. Budget Authority:**

<u>Lease</u>	<u>2020</u>	2020 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$14,947,000	\$14,947,000	\$2,654,000

**II. Priority Score:** FY 2020 – 0.1735

**III. Description of Project:**

This project would establish a new lease of approximately 58,538 net usable square feet (NUSF) for research lab space, including 250 parking spaces, at a new Translational Precision Medicine Research Complex. The new lease would allow the Harry S. Truman Memorial VA Medical Center to continue to operate its Research and Development Service, which is focused on Veterans' health issues. Research at this lease will focus on five areas that will have a broad impact on Veteran healthcare: Vascular, Neurology, Cancer, Ophthalmology, and Diabetes. The opportunity for partnership with the University of Missouri System and the expansion of the existing partnership with the Veterans Medical Research Foundation (VMRF) would progress research to the benefit of Veteran healthcare.

**IV. Alternatives to Lease Considered:**

***Status Quo***

The Status Quo alternative assumes that the VAMC would not establish a new lease for Research and Development programs and would not further its partnership with the University of Missouri System. This would be a great disservice to Veterans nationwide, because progress and improvement in the treatment of the five focus areas (listed above) would be delayed. Therefore, this alternative is not preferred.

***Alternative 1 - New Lease (Preferred Alternative)***

This alternative provides a new lease of 58,538 NUSF in the vicinity of Columbia, MO, including 250 parking spaces. The facility would include all of the core imaging and vivarium facilities needed for translational precision medicine research and allow the Harry S. Truman VAMC to share/co-own equipment required for this research. The research program is integral to the collaborative relationship between the VAMC and its affiliates, the University of Missouri System and the VMRF. The opportunity for collaboration with the University of Missouri System in highly integrated research programs would help maintain the position of the VAMC research program at the cutting-edge of innovation and provide a dynamic environment in which to further develop the research program. For these reasons, this is the preferred alternative.

### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new, approximately 79,026 gross square foot (GSF) (equivalent to approximately 58,538 NUSF) research facility in the vicinity of Columbia, MO, including 250 parking spaces. The new facility would provide the same features as those included in the lease alternative. However, new construction would require a longer implementation timeline for this project and the opportunity for partnership with the University of Missouri System may be lost. 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 as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. 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 in the Columbia, MO area. 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. Contracting out research programs to the private sector is not compatible with VHA Office of Research and Development mission goals to, “discover knowledge, develop VA research and health care leaders, and create innovations that advance health care for our Veterans and the Nation.” This option would not support this mission statement; therefore, this 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 that is suitable for renovation and able to accommodate all project requirements in the same manner as the lease alternative. However, a permanent VA-owned facility would limit flexibility to relocate services in the future. High-level market research and interviews with local VA planners have indicated that a suitable facility for purchase 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 project requirements 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. 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 <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$81,393	\$0	\$81,393	44	N/A	N/A
Lease	\$22,907	\$224,531	\$17,808	\$265,246	88	44	\$(183,853)
New Construction	\$79,553	\$194,645	\$17,808	\$292,005	88	44	\$(185,326)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

**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: Status Quo does not further VA's research priorities and partnership with the University of Missouri System; New Construction would result in a longer timeline to meet the demand within this lease; and the Contract Out, Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Lease alternative, with total life cycle costs of approximately \$265.2 million and a net present value of approximately -\$183.8 million, would offer the most cost-effective and flexible alternative that can support VA's research goals to advance health care for Veterans.

The proposed lease would provide the capacity and infrastructure needed to support the VAMC's innovative translational precision medicine research programs in a timely and efficient manner. A new lease would also provide the Department future flexibility. Based on changes in departmental priorities, affiliate relations, or areas of study, a lease would allow the Department to re-size, replace, or exit the proposed research lease. A flexible lease alternative would allow VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

The new leased facility would operate effectively with fully furnished wet labs, the latest research grade ventilation, temperature controls, secure storage, physical security, modern information technology and sustainability features. Some research already undertaken by the partnership with University of Missouri System, a premier biomedical research institute, represents some of the most critical research in areas for the five prevalent issues affecting Veterans: Vascular Care, Neurology, Cancer, Ophthalmology, and Diabetes. The research program has benefited tremendously from its partnership with the VMRF, which administers additional funds for the research conducted at the Harry S. Truman Memorial VAMC. Research affiliate collaboration efforts extend to staffing as well, as 73 of the 94 unique staff associated with the programs are paid for through non-VA funding, including funding from VMRF and University of Missouri. Therefore, this collaborative environment has provided invaluable resources with which to attract the world's most prominent clinician investigators,

and enabled VA to conduct the most cutting-edge research to the benefit of Veteran healthcare. The VAMC aims to continue growing this affiliate relationship to help expand and improve its clinical research operations.

This new lease would enhance Veteran health care services across the VA system by housing key research programs and providing sufficient space to accommodate the necessary research capacity.

The proposed lease aligns with the following VA Departmental Strategic Goal:

- Enhanced Access and Greater Choice
  - Greater Choice
- Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Networks
- Modernize Systems and Focus Resources
  - Modernize Systems

#### V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</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.

#### VI. Workload\*

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Change</u> <u>2013-2017</u>
VA Funding	\$3.3M	\$2.8M	\$2.2M	\$2.5M	\$3.1M	-6.1%
Non-VA Funding	\$1.8M	\$2.0M	\$3.1M	\$2.6M	\$1.7M	-5.6%

\*Research funding for the Harry S. Truman Memorial VA Medical Center as provided by the VHA Office of Research and Development.

#### VII. Schedule\*

Award Lease	24 months after authorization
Complete Construction	28 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.

## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$2,654,000
Estimated Rental Rate <sup>1</sup>	\$45.33/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	58,538
Parking Spaces	250
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$12,293,000

<sup>1</sup> This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup> Scoring detail provided in supplemental materials.

<sup>3</sup> Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	New
Current NUSF:	N/A
Proposed NUSF <sup>1</sup> :	58,538
Expansion/Reduction NUSF:	N/A
Current NUSF/Person:	Not applicable, clinical space
Proposed NUSF/Person:	Not applicable, clinical space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Leases:	N/A
Delineated Area:	
<u>North</u> : Intersection W Driskel Rd & N Stadium Blvd, N Stadium Blvd, Business Loop 70 W, N Creasy Springs Rd, W Brown School Rd, US Hwy 63, Mexico Gravel Rd	
<u>East</u> : N Lake of the Woods Rd, Straight line south to E New Haven Rd	
<u>South</u> : E New Haven Rd, Grindstone Pkwy, Nifong Blvd, W Vawter School Rd	
<u>West</u> : Scott Blvd, Straight line north to intersection W Driskel Rd & N Stadium Blvd	
Number of Official Parking Spaces:	250
Scoring:	71.00%
Proposed Rental Rate:	\$45.33
Proposed Total Annual Cost:	\$2,654,000
Current Total Annual Cost:	N/A

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works

closely with the General Services Administration to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may expand the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.



**Outpatient Clinic Lease  
in Support of the Veterans Affairs Texas Valley Coastal Bend Health Care System**

*This proposal provides for a replacement Outpatient Clinic lease in the vicinity of Harlingen, TX to expand services currently offered at the existing Harlingen Outpatient Clinic, in support of the VA Texas Valley Coastal Bend Health Care System in Harlingen, TX.*

**I. Budget Authority:**

<u>Lease</u>	<u>2020</u>	2020 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$12,687,000	\$12,687,000	\$1,832,000

**II. Priority Score:** FY 2020 – 0.3166

**III. Description of Project:**

This project proposes to lease an approximately 51,690 net usable square foot (NUSF) replacement Outpatient Clinic in the vicinity of Harlingen, TX, including 350 parking spaces. The new facility would expand on care currently provided at the existing Harlingen Outpatient Clinic. The lease would allow VA to enhance outpatient services by closing space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process. The new lease would expand the current Primary Care space, allowing for full implementation of the Patient Aligned Care Team (PACT) model of care delivery, improving operational efficiencies and the Veteran experience. The newly leased right-sized, state-of-the-art, energy-efficient health care facility would provide Primary Care, Mental Health, Specialty Care, and Ancillary services to Veterans in the Harlingen area.

**IV. Alternatives to Lease Considered:**

***Status Quo***

The Status Quo would continue to provide Primary Care, Mental Health, and certain Specialty Care, and Ancillary services to Veterans at the existing Harlingen Outpatient Clinic lease. The existing facility does not have an adequate amount of available, suitable space to properly implement the PACT model, hindering the optimized delivery of modern healthcare at the facility. Continuing to provide healthcare services in a non-PACT setting would not improve operational efficiencies. The Status Quo alternative also does not close the space and utilization gaps identified in the SCIP process. For these reasons, the status quo alternative is not preferred.

***Alternative 1 - New Lease (Preferred Alternative)***

This alternative proposes to lease an approximately 51,690 NUSF replacement Outpatient Clinic in the vicinity of Harlingen, TX, including 350 parking spaces. The lease would replace the existing Harlingen Outpatient Clinic lease to accommodate increasing workload. Fully implementing the PACT model would allow optimized care delivery, improved Veteran experience, increased team coordination, and better recruitment and retention for VA staff. This lease would provide care in a modern, efficient facility, with increased operational efficiencies and sufficient space for outpatient services to addresses the current and projected space and utilization gaps identified in the SCIP process. In addition, the lease

would provide VA with flexibility should Veterans' demand for outpatient services or Veteran demographics shift in the future. For these reasons, this is the preferred alternative.

#### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new, approximately 69,782 gross square foot (GSF) (equivalent to approximately 51,690 NUSF) Outpatient Clinic in the vicinity of Harlingen, TX, including 350 parking spaces. 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 for this project. 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 an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. In addition, as part of the SCIP process, VA identified an overall space gap (deficit) for this market that would not be resolved through renovating space. 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, Specialty Care, and Ancillary services proposed in this project would be contracted out to fee-basis providers in the Harlingen area. There may not be sufficient, qualified private health care providers in the Harlingen area to absorb the current and projected Veteran workload. In addition, this alternative may be more costly and could result in a loss of quality and control over Veteran health care. 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, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. High-level market research and interviews with local VA planners have indicated that a suitable facility for purchase 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 project requirements in the same manner 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 DoD facility sharing opportunities in the local community. In addition, the nearest DoD clinical location, Naval Air Station Kingsville in Kingsville, TX, is approximately 89 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 <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$770,047	\$0	\$770,047	127	0	N/A
Lease	\$20,227	\$789,845	\$10,193	\$820,265	146	19	\$(50,218)
New Construction	\$60,418	\$771,050	\$10,193	\$841,661	151	24	\$(52,633)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$17,543	\$964,445	\$0	\$981,989	0	(127)	\$(211,942)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

#### **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: Status Quo does not address any of the existing gaps; New Construction would result in a longer timeline to meet the demand within this lease; Contract Out could result in a loss of quality and control over Veteran health care; and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Lease alternative, with total life cycle costs of approximately \$820.3 million and a net present value of approximately -\$50.2 million, would offer the most cost-effective and flexible alternative, and would fully 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.

The proposed lease would allow the Department to open a new facility in a timely and efficient manner and provide Veterans in the Harlingen area better access to high-quality, reliable health care. A new lease would also provide the Department future flexibility. Based on changes in Veteran demographics, workload patterns, and emergent health care delivery practices, a flexible lease alternative would allow the Department to re-size, replace, or exit the proposed clinic. With the enrollee base in the Valley Coastal Bend market of VISN 17 projected to increase by approximately 3.6% over the next 20 years, a flexible lease alternative would allow VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

The current Primary Care, Mental Health, and Ancillary spaces at the Harlingen Outpatient Clinic lease are inadequate and undersized for the current and projected Veteran workload demand for services. Further, inadequacy of the current space does not allow for the full implementation of the PACT the model. This project addresses space and utilization gaps and would enhance Veteran health care services in the Harlingen market. As workload for Ambulatory Services and Procedures and Mental Health Services is projected to increase

over the next 20 years, this project is essential to ensure that Veterans are able to access these services in a timely manner. Being housed in a right-sized, PACT-designed, and more accessible single location of care would allow better optimized VA care delivery, increased team coordination, improved workflows, and improved recruitment and retention for both Veterans and VA staff.

The proposed lease aligns with the following VA Departmental Strategic Goals:

1. Enhanced Access and Greater Choice
  - Enhanced Access
2. Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Networks

#### V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Veteran Population	90,536	84,333	78,513	68,495	-24.35%
Enrollees	44,347	47,264	47,689	45,948	3.61%

\*Data reflects the VISN 17, Valley Coastal Bend market.

#### VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Ambulatory Services	468,270	577,587	619,130	652,914	39.4%
Ambulatory Procedures	23,409	25,832	27,554	29,414	25.6%
Mental Health Stops	15,062	16,183	14,850	12,457	-17.3%
Mental Health Services	93,059	111,502	124,559	138,697	49%

\*Data reflects workload for the VISN 17, Valley Coastal Bend market, and excludes Pharmacy and Laboratory and Pathology stops.

#### VII. Schedule\*

Award Lease	24 months after authorization
Complete Construction	28 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.

## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$1,832,000
Estimated Rental Rate <sup>1</sup>	\$35.45/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	51,690
Parking Spaces	350
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$10,854,900

<sup>1</sup> This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup> Scoring detail provided in supplemental materials.

<sup>3</sup> Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	Replacement
Current NUSF:	30,000
Proposed NUSF <sup>1</sup> :	51,690
Expansion/Reduction NUSF:	21,690
Current NUSF/Person:	Not applicable, clinical space
Proposed NUSF/Person:	Not applicable, clinical space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Lease <sup>2</sup> :	30,000 NUSF – 6/1/2022
Delineated Area:	
<u>North:</u> Route 107	
<u>East:</u> Olmito North Road	
<u>South:</u> Route 281	
<u>West:</u> Route 506	
Number of Official Parking Spaces:	350
Scoring:	81.99%
Proposed Rental Rate:	\$35.45
Proposed Total Annual Cost:	\$1,832,000
Current Total Annual Cost:	\$768,238

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards.

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease.

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works closely with the General Services Administration to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may change the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.

## Outpatient Clinic Lease in Support of the Fayetteville Veterans Affairs Medical Center

*This proposal provides for a replacement Outpatient Clinic lease in the vicinity of Jacksonville, NC to expand services currently offered at the existing Jacksonville Community Based Outpatient Clinic (CBOC), in support of the Fayetteville Veterans Affairs Medical Center (VAMC) in Fayetteville, NC.*

### I. Budget Authority:

<u>Lease</u>	<u>2020</u>	2020 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$32,094,000	\$32,094,000	\$5,468,000

### II. Priority Score: FY 2020 – 0.3538

### III. Description of Project:

This project proposes to lease an approximately 126,789 net usable square foot (NUSF) replacement Outpatient Clinic in the vicinity of Jacksonville, NC, including 900 parking spaces. The new facility would expand on care currently provided at the existing Jacksonville CBOC. The new lease would allow VA to enhance outpatient services by closing space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process. The new lease would expand the current Primary Care space, allowing for the full implementation of the Patient Aligned Care Team (PACT) model of care delivery, improving operational efficiencies and the Veteran experience. The newly leased right-sized, state-of-the-art, energy-efficient health care facility would provide Primary Care, Mental Health, Specialty Care, and Ancillary services to Veterans in the Jacksonville area.

### IV. Alternatives to Lease Considered:

#### *Status Quo*

The Status Quo would continue to provide Primary Care, Mental Health, certain Specialty Care, and Ancillary services to Veterans at the existing Jacksonville Outpatient Clinic. The existing facility does not have an adequate amount of available, suitable space to properly implement the PACT model, hindering the optimized delivery of modern healthcare at the facility. Continuing to provide healthcare services in a non-PACT setting would not improve operational efficiencies. The Status Quo alternative also does not close the space and utilization gaps identified in the SCIP process. For these reasons, the status quo alternative is not preferred.

#### *Alternative 1 - New Lease (Preferred Alternative)*

This alternative proposes to lease an approximately 126,789 NUSF replacement Outpatient Clinic in the vicinity of Jacksonville, NC, including 900 parking spaces. The lease would replace the Jacksonville CBOC lease to accommodate increasing workload. Fully implementing the PACT model would allow optimized care delivery, improved Veteran experience, increased team coordination, improved workflows, and better recruitment and retention for VA staff. The new lease would provide care in a modern, efficient facility, with increased operational efficiencies and sufficient space for outpatient services to address the

current and projected space and utilization gaps identified in the SCIP process. In addition, the lease would provide VA with flexibility should Veterans' demand for outpatient services or Veteran demographics shift in the future. For these reasons, this is the preferred alternative.

#### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new, approximately 171,165 gross square foot (GSF) (equivalent to approximately 126,789 NUSF) Outpatient Clinic in the vicinity of Jacksonville, NC, including 900 parking spaces. 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 for this project. 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 an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. In addition, as part of the SCIP process, VA identified an overall space gap (deficit) for this market area that would not be resolved through renovating space. 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, Specialty Care, and Ancillary services proposed in this project would be contracted out to fee-basis providers in the Jacksonville area. There may not be sufficient, qualified private health care providers in the Jacksonville area to absorb the current and projected Veteran workload. In addition, this alternative may be more costly and could result in a loss of quality and control over Veteran health care. 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, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. High-level market research and interviews with local VA planners have indicated that a suitable facility for purchase 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 project requirement in the same manner as the lease alternative. While the Fayetteville VAMC has had PACT teams operating at the nearby DoD clinical location at Camp Lejeune in Jacksonville, NC in the



recent past, Camp Lejeune sustained extensive damage from Hurricanes Florence and Michael and VA was required to vacate the spaces on base. However, according to local VA planners and VHA's Office of Interagency Health Affairs - Office of VA-DoD Coordination, there are currently no DoD facility sharing opportunities in the local community for the proposed project requirement. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

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

	Acquisition <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$2,677,234	\$0	\$2,677,234	61	0	N/A
Lease	\$49,615	\$2,796,283	\$25,213	\$2,871,111	240	179	\$(193,877)
New Construction	\$160,705	\$2,729,966	\$25,213	\$2,915,884	252	191	\$(189,388)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$29,377	\$3,611,878	\$0	\$3,641,256	0	(61)	\$(964,022)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

#### 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: Status Quo does not address any of the existing gaps; New Construction would result in a longer timeline to meet the demand within this lease; Contract Out could result in a loss of quality and control over Veteran health care; and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Lease alternative, with total life cycle costs of approximately \$2.87 billion and a net present value of approximately -\$193.9 million, 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 care to Veterans.

The proposed lease would allow the Department to open a new facility in a timely and efficient manner and provide Veterans in the Jacksonville area better access to high-quality, reliable health care. A new lease would also provide the Department future flexibility. Based on changes in Veteran demographics, workload patterns, and emergent health care delivery practices, a flexible lease alternative would allow the Department to re-size, replace, or exit the proposed clinic. With the enrollee base projected to increase by approximately 17.9% over the next 20 years, a flexible lease alternative would allow VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

The current Primary Care, Mental Health, Specialty Care, and Ancillary spaces at the Jacksonville CBOC lease are inadequate and undersized for the current and projected Veteran workload demand for services. Further, inadequacy of the current space does not allow for the full implementation of the PACT model. This project addresses space and utilization gaps and would enhance Veteran health care services in the Jacksonville market. As workload for Ambulatory Services and Procedures and Mental Health Services is projected to increase over the next 20 years, this project is essential to ensure that Veterans are able to access these services in a timely manner. Being housed in a right-sized, PACT-designed, and more accessible location of care would allow better optimized VA care delivery, increased team coordination, improved workflows, and improved recruitment and retention for both Veterans and VA staff.

The proposed lease aligns with the following VA Departmental Strategic Goals:

1. Enhanced Access and Greater Choice
  - Greater Choice
  - Enhanced Access
2. Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Networks
3. Modernize Systems and Focus Resources
  - VA Anticipates and Rapidly Adapts
  - Modernize Systems

## V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Veteran Population	386,457	383,402	376,165	358,225	-7.31%
Enrollees	173,158	191,638	200,179	204,189	17.9%

\*Data reflects the VISN 6, Southeast market.

## VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Ambulatory Procedures	1,847,121	2,487,692	2,784,741	3,137,677	69.9%
Ambulatory Services	110,899	126,882	138,789	153,704	38.6%
Mental Health Stops	43,815	51,305	47,696	40,805	-6.9%
Mental Health Services	345,385	431,011	488,005	560,051	62.1%

\*Data reflects workload for the VISN 6, Southeast market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule\*

Award Lease	24 months after authorization
Complete Construction	34 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.

## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$5,468,000
Estimated Rental Rate <sup>1</sup>	\$43.13/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	126,789
Parking Spaces	900
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$26,626,000

<sup>1</sup> This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup> Scoring detail provided in supplemental materials.

<sup>3</sup> Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	Replacement
Current NUSF:	15,000
Proposed NUSF <sup>1</sup> :	126,789
Expansion/Reduction NUSF:	111,789
Current NUSF/Person:	Not applicable, clinical space
Proposed NUSF/Person:	Not applicable, clinical space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Lease <sup>2</sup> :	15,000 NUSF – 12/15/2025
Delineated Area:	
<u>North</u> : Ramsey Rd, Kellum Loop Rd, Hwy 17	
<u>East</u> : Halltown Rd, Waters Td, Old 30 Rd, Piney Green Rd	
<u>South</u> : Route 24, Hwy 17	
<u>West</u> : Old Maplehurst Rd, Burgaw Hwy, Richlands Hwy to Intersection with Pony Farm Rd, Straight line to Intersection of Gum Branch Rd & Ramsey Rd	
Number of Official Parking Spaces:	900
Scoring:	83.56%
Proposed Rental Rate:	\$43.13
Proposed Total Annual Cost:	\$5,468,000
Current Total Annual Cost:	\$1,722,586

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works closely with the General Services Administration to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may change the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.

**Outpatient Clinic Lease  
in Support of the Washington, DC Veterans Affairs Medical Center**

*This proposal provides for a replacement Outpatient Clinic lease in the vicinity of Prince George's County, MD to expand services currently offered at the existing Southern Prince George's County Community Based Outpatient Clinics (CBOC). This lease will also consolidate the services offered in the Southeast DC and the former Greenbelt CBOCs, in support of the Washington, DC Veterans Affairs Medical Center (VAMC) in Washington, DC.*

**I. Budget Authority:**

<u>Lease</u> <u>Authorization</u>	<u>2020</u> <u>Request</u>	2020 Authorization <u>Request</u>	Unserviced Annual <u>Rent</u>
Up to 20 years	\$18,587,000	\$18,587,000	\$4,117,000

**II. Priority Score:** FY 2020 – 0.3779

**III. Description of Project:**

This project proposes to lease an approximately 85,116 net usable square foot (NUSF) replacement Outpatient Clinic in the vicinity of Prince George's County, MD, including 600 parking spaces. The new facility would expand on care currently provided at the existing Southern Prince George's County CBOC, as well as accommodating increasing workload. This lease will also consolidate the services offered at the Southeast DC CBOC and the workload previously serviced at the former Greenbelt CBOC. The accommodation of the former Greenbelt CBOC workload at the VAMC has further constrained the medical center's capacity for services. This new lease will relieve strain at the VAMC and allow patients to receive care closer to home. The lease would allow VA to enhance outpatient services by closing space and utilization gaps identified in the Strategic Capital Investment Planning (SCIP) process. The new lease would expand the current Primary Care and would allow for the full implementation of the Patient-Aligned Care Team (PACT) model of care delivery at a single point of care, improving operational efficiencies and the Veteran experience. The new lease would also improve Veterans' accessibility to VA care and services in the greater Prince George's County area, increasing overall patient satisfaction. The newly leased right-sized, state-of-the-art, energy-efficient health care facility would provide Primary Care, Mental Health, Specialty Care, and Ancillary services to Veterans in the Prince George's County area.

**IV. Alternatives to Lease Considered:**

***Status Quo***

The Status Quo would continue to provide Primary Care, Mental Health, certain Specialty Care, and Ancillary services to Veterans at the existing Southern Prince George's County Outpatient Clinic. The existing facility does not have an adequate amount of available, suitable space to properly implement the PACT model, hindering the optimized delivery of modern healthcare at the facility. Continuing to provide healthcare services in a non-PACT setting would not improve operational efficiencies. The Status Quo alternative also does not close the space and utilization gaps identified in the SCIP process. For these reasons, the status quo alternative is not preferred.

### ***Alternative 1 - New Lease (Preferred Alternative)***

This alternative proposes to lease an approximately 85,116 NUSF replacement Outpatient Clinic in the vicinity of Prince George's County, MD, including 600 parking spaces. The lease would replace the existing Southern Prince George's County CBOC lease to accommodate increasing workload. This lease will also consolidate the services offered at the Southeast DC CBOC and the workload previously serviced at the former Greenbelt CBOC. The accommodation of the former Greenbelt CBOC workload at the VAMC has further constrained the medical center's capacity for services. This new lease will relieve strain at the VAMC and allow patients to receive care closer to home. Fully implementing the PACT model would allow optimized care delivery, improved Veteran experience, increased team coordination, improved workflows, and better recruitment and retention for VA staff. This lease would provide care in a modern, efficient facility, with increased operational efficiencies and sufficient space for outpatient services to address the current and projected space and utilization gaps identified in the SCIP process. In addition, the lease would provide VA with flexibility should Veterans' demand for outpatient services or Veteran demographics shift in the future. For these reasons, this is the preferred alternative.

### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new, approximately 114,907 gross square foot (GSF) (equivalent to approximately 85,116 NUSF) Outpatient Clinic in the vicinity of Prince George's County, MD, including 600 parking spaces. 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 for this project. 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 an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. In addition, as part of the SCIP process, VA identified an overall space gap (deficit) for this market that would not be resolved through renovating space. 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, Specialty Care, and Ancillary services proposed in this project would be contracted out to fee-basis providers in the Prince George's County area. There may not be sufficient, qualified private health care providers in the Prince George's County area to absorb the current and projected Veteran workload. In addition, this alternative may be more costly and could result in a loss of quality and control over Veteran health care. 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, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. High-level market research and interviews with local VA planners have indicated that a suitable facility for purchase 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 project requirements in the same manner 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 local community. In addition, the nearest DoD clinical location, Andrews Air Force Base in Prince George's County, MD, is not an optimal candidate for shared space due to heightened security on base. Therefore, this is not a viable option and has been excluded from the quantitative analysis below.

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

	Acquisition <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$0	\$1,593,719	\$0	\$1,593,719	31	0	N/A
Lease	\$26,963	\$1,711,776	\$14,431	\$1,753,171	80	49	\$(159,452)
New Construction	\$109,585	\$1,672,385	\$14,432	\$1,796,401	90	59	\$(169,358)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$16,984	\$2,096,302	\$0	\$2,113,286	0	(31)	\$(519,567)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

### **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; New Construction would result in a longer timeline to meet the demand within this lease; Contract Out could result in a loss of quality and control over Veteran health care; and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Lease alternative, with total life cycle costs of approximately \$1.75 billion and a net present value of approximately -\$159.5 million, would offer the most cost-effective and flexible alternative, and would fully 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.

The proposed lease would allow the Department to open a new facility in a timely and efficient manner and provide Veterans in the Prince George's County area better access to high-quality, reliable health care. A new lease would also provide the Department future flexibility. Based on changes in Veteran demographics, workload patterns, and emergent health care delivery practices, a flexible lease alternative would allow the Department to re-size, replace, or exit the proposed clinic. With the enrollee base projected to increase 9.87% over the next 20 years; a flexible lease alternative would allow VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

The current Primary Care, Mental Health, Specialty Care, and Ancillary spaces at the Southern Prince George's County CBOC lease are inadequate and undersized for the current and projected Veteran workload demand for services. Further, inadequacy of the current space does not allow for the full implementation of the PACT model. This project addresses space and utilization gaps and would enhance Veteran health care services in the Prince George's County market. As workload for Ambulatory Services and Procedures and Mental Health Services is projected to increase over the next 20 years, this project is essential to ensure that Veterans are able to access these services in a timely manner. Being housed in a right-sized, PACT-designed, and more accessible single location of care would allow better optimized VA care delivery, increased satisfaction for Veterans, increased team coordination, improved workflows, and improved recruitment and retention for VA staff.

The proposed lease aligns with the following VA Departmental Strategic Goals:

1. Enhanced Access and Greater Choice
  - Greater Choice
  - Enhanced Access
2. Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Networks
3. Modernize Systems and Focus Resources
  - VA Anticipates and Rapidly Adapts
  - Modernize Systems

#### V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Veteran Population	324,830	304,816	287,741	263,280	-18.95%
Enrollees	114,881	126,178	128,954	126,218	9.87%

\*Data reflects the VISN 5, Washington, DC market.



## VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Ambulatory Services	917,816	1,241,688	1,376,743	1,461,511	59.2%
Ambulatory Procedures	43,912	55,907	63,529	69,422	58.1%
Mental Health Stops	69,817	86,713	80,412	68,428	-2%
Mental Health Services	221,181	270,793	293,264	315,307	42.6%

\*Data reflects workload for the VISN 5, Washington, DC market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule\*

Award Lease	24 months after authorization
Complete Construction	28 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.

## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$4,117,000
Estimated Rental Rate <sup>1</sup>	\$48.37/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	85,116
Parking Spaces	600
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$14,470,000

<sup>1</sup> This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup> Scoring detail provided in supplemental materials.

<sup>3</sup> Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	Replacement
Current NUSF:	9,780
Proposed NUSF <sup>1</sup> :	85,116
Expansion/Reduction NUSF:	75,336
Current NUSF/Person:	Not applicable, clinical space
Proposed NUSF/Person:	Not applicable, clinical space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Leases <sup>2</sup> :	8,500 NUSF – 5/31/2020 1,280 NUSF – 9/30/2018
Delineated Area:	
<u>North</u> :	Route 214
<u>East</u> :	Route 301
<u>South</u> :	Route 373
<u>West</u> :	Route 210 and the MD/DC Line
Number of Official Parking Spaces:	600
Scoring:	82.13%
Proposed Rental Rate:	\$48.37
Proposed Total Annual Cost:	\$4,117,000
Current Total Annual Cost:	\$352,246

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works closely with the General Services Administration to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may change the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.

## **Outpatient Clinic Lease in Support of the Salt Lake City Veterans Health Care System**

*This proposal provides for a new Outpatient Clinic lease in the vicinity of Salt Lake City, UT to relocate and expand services currently offered at the George E. Wahlen VA Medical Center, in support of the Salt Lake City Veterans Health Care System in Salt Lake City, UT*

### **I. Budget Authority:**

<u>Lease</u>	<u>2020</u>	2020 Authorization	Unserviced Annual
<u>Authorization</u>	<u>Request</u>	<u>Request</u>	<u>Rent</u>
Up to 20 years	\$17,568,000	\$17,568,000	\$3,823,000

### **II. Priority Score: FY 2020 – 0.3796**

### **III. Description of Project:**

This project proposes to lease a new, approximately 80,852 net usable square foot (NUSF) Outpatient Clinic in the vicinity of Salt Lake City, UT, including 550 parking spaces. The new facility would decompress the George E. Wahlen/Salt Lake City VA Medical Center by moving Primary Care and Compensation and Pension services off campus. The lease would allow VA to enhance outpatient services by closing space gaps identified in the Strategic Capital Investment Planning (SCIP) process. The new lease would expand the current Primary Care and would allow for the full implementation of the Patient-Aligned Care Team (PACT) model of care delivery, improving operational efficiencies and the Veteran experience. The new lease would also improve Veterans' accessibility to VA care and services in the greater Salt Lake City area, increasing overall patient satisfaction. The newly leased right-sized, state-of-the-art, energy-efficient health care facility would provide Primary Care services and Compensation and Pension examinations to Veterans in the Salt Lake City area.

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

#### ***Status Quo***

The Status Quo would continue to provide Primary Care services and Compensation & Pension examinations to Veterans at the Salt Lake City VAMC. The existing facility does not have adequate space available to properly implement the PACT model, hindering the optimized delivery of modern healthcare at the facility. Continuing to provide health care services in a space-constrained setting would not improve operational efficiencies. The Status Quo alternative also does not close the space gaps identified in the SCIP process. For these reasons, the status quo alternative is not preferred.

#### ***Alternative 1 - New Lease (Preferred Alternative)***

This alternative proposes to lease a new, approximately 80,852 NUSF Outpatient Clinic in the vicinity of Salt Lake City, UT, including 550 parking spaces. The lease would relocate Primary Care services at Salt Lake City VAMC to accommodate increasing workload and to allow for decompression at the medical center. Fully implementing the PACT model would allow optimized care delivery, improved Veteran experience, increased team coordination, improved workflows, and better recruitment and retention for VA staff. The new lease would

provide care in a modern, efficient facility, with increased operational efficiencies and sufficient space for outpatient services to addresses the current and projected space gaps identified in the SCIP process. In addition, the lease would provide VA with flexibility should Veterans' demand for outpatient services or Veteran demographics shift in the future. For these reasons, this is the preferred alternative.

#### ***Alternative 2 - New Construction***

This alternative proposes for VA to acquire land and construct a new, approximately 109,150 gross square foot (GSF) (equivalent to approximately 80,852 NUSF) Outpatient Clinic in the vicinity of Salt Lake City, UT, including 550 parking spaces. 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 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 facility for use as an outpatient clinic. For this alternative to be successful, VA would need to own a building within the same geographical area as the proposed lease with a floor plan able to accommodate the requirements proposed in this project. In addition, as part of the SCIP process, VA identified a space gap (deficit) for this market that would not be resolved through renovating space. 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 and Compensation and Pension services proposed in this project would be contracted out to fee-basis providers in the Salt Lake City area. There may not be sufficient, qualified private health care providers in the Salt Lake City area to absorb the current and projected Veteran workload. In addition, this alternative may be more costly and could result in a loss of quality and control over Veteran health care. 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, a permanent VA-owned facility would limit flexibility to relocate services in the future based on changes in Veteran demographics. High-level market research and interviews with local VA planners have indicated that a suitable facility for purchase 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 project requirements 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 primary care facility sharing opportunities in the local community. 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 <sup>1</sup>	Ancillary Services <sup>2</sup>	Equipment and Other Items	Total Life Cycle	Total # of FTEE	Net New FTEE	Net Present Value
Status Quo	\$2,202	\$1,347,565	\$0	\$1,349,767	88	0	N/A
Lease	\$25,613	\$1,433,839	\$10,779	\$1,470,230	128	40	\$(120,463)
New Construction	\$97,924	\$1,399,698	\$10,779	\$1,508,401	138	50	\$(127,131)
Renovation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Contract Out	\$21,223	\$2,001,101	\$0	\$2,022,324	0	(88)	\$(672,558)
Acquire an Existing Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A
VA/DoD Collaboration	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other (if applicable)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>This is the total estimated cost for construction/renovation projects or medical and other related alterations (lump sum payment) for leases, in discounted dollars.

<sup>2</sup>This is defined as operating expenses and supplies (recurring costs from the cost-effectiveness analysis template)

### **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: Status Quo does not address any of the existing gaps; New Construction would result in a longer timeline to meet the demand within this lease; Contract Out could result in a loss of quality and control over Veteran health care; and the Renovation, Acquire an Existing Facility, and VA/DoD Collaboration alternatives are not viable. The New Lease alternative, with total life cycle costs of approximately \$1.47 billion and a net present value of approximately -\$120.4 million, would offer the most cost-effective and flexible alternative, and would fully 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.

The proposed lease would allow the Department to open a new facility in a timely and efficient manner, and provide Veterans in the Salt Lake City area better access to high-quality, reliable health care. A new lease would also provide the Department future flexibility. Based on changes in Veteran demographics, workload patterns, and emergent health care delivery practices, a flexible lease alternative would allow the Department to re-size, replace, or exit the proposed clinic. With the enrollee base in the Salt Lake City market of VISN 19 projected to increase by approximately 3% over the next 20 years, a flexible lease alternative would allow VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

The current Primary Care and Compensation and Pension spaces at the Salt Lake City VA Medical Center are inadequate and undersized for the current and projected Veteran workload demand for services. Further, inadequacy of the current space does not allow for the full implementation of the PACT model. This project addresses space gaps and would enhance Veteran health care services in the Salt Lake City market. As workload for Ambulatory Services and Procedures and Mental Health Services is projected to increase over the next 20 years, this project is essential to ensure that Veterans are able to access these services in a timely manner. Being housed in a right-sized, PACT-designed, and more accessible facility would allow for better optimized VA care delivery, increased satisfaction for Veterans, increased team coordination, improved workflows, and improved recruitment and retention for VA staff.

The proposed lease aligns with the following VA Departmental Strategic Goals:

- Enhanced Access and Greater Choice
  - Enhanced Access
- Improved Timeliness and Integrated Care
  - Build High Delivery and Collaborative Network
- Improved Trust, Accountability, and Transparency
  - Build Trust and Provide Accountability
- Modernize Systems and Focus Resources
  - VA Anticipates and Rapidly Adapts
  - Focused Resources
  - Modernize Systems

## V. Demographic Data\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Veteran Population	169,022	159,220	149,712	134,345	-20.52%
Enrollees	66,571	70,454	71,156	68,552	2.98%

\*Data reflects the VISN 19, Salt Lake City market.

## VI. Workload\*

	<u>2016</u>	<u>2021</u>	<u>2026</u>	<u>2036</u>	<u>Change</u> <u>2016-2036</u>
Ambulatory Services	727,816	952,488	1,049,290	1,127,649	54.9%
Ambulatory Procedures	42,172	53,514	61,041	67,656	60.4%
Mental Health Stops	31,805	32,076	29,900	25,973	-18.3%
Mental Health Services	155,304	195,655	224,049	254,400	63.8%

\*Data reflects workload for the VISN 19, Salt Lake City market, and excludes Pharmacy and Laboratory and Pathology stops.

## VII. Schedule\*

Award Lease	24 months after authorization
Complete Construction	28 months after lease award
Activation/Occupancy	4 months after construction

\*For leases with an annual unserviced rent exceeding the GSA prospectus threshold (\$3.095M), the schedule above is dependent on passage of a Transportation and Infrastructure committee resolution.

## VIII. Project Cost Summary of the Chosen Option

Estimated Annual Rent	\$3,823,000
Estimated Rental Rate <sup>1</sup>	\$47.28/NUSF
Proposed Lease Authority	Up to 20 years
Net Usable Square Feet	80,852
Parking Spaces	550
Scoring <sup>2</sup>	Operating Lease
Medical and Other Related Alterations (Lump Sum Payment) <sup>3</sup>	\$13,745,000

<sup>1</sup> This estimate may be escalated by 2.0 percent annually to the effective date of the lease to account for inflation. The proposed rental rate is unserviced (taxes, insurance, management, and maintenance and repair reserves included); however, the lease contract may include operating expenses paid by the lessor. VA will conduct a competitive procurement and negotiate with offerors to ensure that lease award is made in the best interest of the Government.

<sup>2</sup> Scoring detail provided in supplemental materials.

<sup>3</sup> Represents an estimated lump sum payment to the lessor for the purchase and installation of build-out requirements not included in the annual rent. Actual lump sum amount may vary based on offers received.

## IX. Additional GSA Information

Lease Type:	New
Current NUSF:	N/A
Proposed NUSF <sup>1</sup> :	80,852
Expansion/Reduction NUSF:	N/A
Current NUSF/Person:	Not applicable, clinical space
Proposed NUSF/Person:	Not applicable, clinical space
Proposed Maximum Lease Term:	20 Years
Expiration Dates of Current Leases <sup>2</sup> :	N/A
Delineated Area:	
<u>North</u> : Intersection of Interstate 15 & 600 N St, straight line East to 11 <sup>th</sup> Ave, 11 <sup>th</sup> Ave to intersection with N Virginia St, straight line southeast to Mario Capecchi Dr	
<u>East</u> : Mario Capecchi Dr, Foothill Dr, Interstate 80, Interstate 215	
<u>South</u> : Interstate 215	
<u>West</u> : Interstate 15	
Number of Official Parking Spaces:	550
Scoring:	78.13%
Proposed Rental Rate:	\$47.28
Proposed Total Annual Cost:	\$3,823,000
Current Total Annual Cost:	N/A

<sup>1</sup> As VA continues the modernization of its leasing program, the intent is for all acquisitions utilizing the Request for Lease Proposals (RLP) method to use a square footage metric better aligned with industry standards

<sup>2</sup> VA will coordinate with GSA to execute such interim leasing actions as are necessary to ensure continued housing of VA services prior to the effective date of the new lease

VA routinely evaluates and revises its leasing process to ensure it is grounded in private-sector real estate best practices for healthcare delivery, responsive to the emerging demands of the Veteran population, and fully aligned with federal budget processes. VA also works

closely with the General Services Administration to ensure it has the latest government-wide guidance, tools, and procedures in place.

Additionally, VA may change the delineated area for this project, keeping in mind speed to market, project costs and potential existing inventory as well as Veteran demographics and maintaining sufficient competition.



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

Status Codes:

AP-P – Active Phase Planning

AP-CD – Active Phase Construction Documents

CD – Construction Documents

CO – Construction

DD –Design Development

NFYDP – Not In Five Year Development Plan

P - Planning

PC – Physically Complete

RQ - Requirements

Location	Project Name/ Short Description	Total Est. Cost (\$000)	Authori- zation (\$000)	Approp. Available Through 2019 Planned (\$000)	FY(s) Authorized	Status
Alameda, CA	Outpatient Clinic & National Cemetery	266,200	87,332	87,332	2016/In 2020 Request for \$266,200	CD
American Lake, WA	Building 81 Seismic Corrections, Renovation of Bldg 81AC 18 and Construction of New Specialty Care Building 201	161,700	16,260	16,260	2016	CO
Bay Pines, FL	Inpatient/Outpatient Improvements	188,200	194,400	158,200	2010	AP- CD
Biloxi, MS	Restoration of Hospital/ Consolidation of Gulfport	312,000	310,000	312,000	2006	CO
Canandaigua, NY	Construction and Renovation	351,980	351,980	351,980	2015/2019	CO
Dallas, TX	Clinical Expansion for Mental Health	156,400	15,640	15,640	2010	DD
Dallas, TX	Spinal Cord Injury (SCI)	170,500	155,200	170,500	2013	AP- CD
Denver, CO	New Medical Facility	1,675,000	1,675,000	1,675,000	2004/2006/ 2009/ 2010/2015	CO
Livermore, CA <sup>1</sup>	Realignment and Closure	427,700	311,730	311,730	2010/ 2016/2018/In 2020 for \$311,730	CD
Long Beach, CA	Seismic Corrections - Bldgs. 7 & 126	129,545	117,845	129,545	2004/2006/ 2011	CO

Location	Project Name/ Short Description	Total Est. Cost (\$000)	Authori- zation (\$000)	Approp. Available Through 2019 Planned (\$000)	FY(s) Authorized	Status
Long Beach, CA	Seismic Corrections – Mental Health and Community Living Center	317,300	317,300	317,300	2015/2016/ 2017	CO
Louisville, KY	New Medical Facility	860,000	450,000	450,000	2010/ 2016/2019/In 2020 Request for \$860,000	CD
Manhattan, NY <sup>2</sup>	Medical Center-Flood Recovery	372,600	207,000	222,600	2013/In 2020 Request for \$372,600	CO
New Orleans, LA	New Medical Facility	1,089,500	995,000	1,089,500	2006/2009/ 2011	PC
North Chicago, IL	Building 4 Renovations	15,980	15,980	15,980	2019	CD
Oklahoma City, OK	Relocate Surgical Intensive Care Unit with Step-Down Addition/Expanding Operation Room	29,461	29,461	29,461	2019	CD
Omaha, NE	Ambulatory Care (CHIP IN Act)	86,000	56,000	56,000	2017	CO
Orlando, FL	New Medical Facility	615,534	656,800	615,534	2004/2007/ 2009	PC
Palo Alto, CA	Centers for Amb. Care & Polytrauma Rehab Center	716,600	716,600	472,600	2008/2012	CO
Perry Point, MD	Replacement Community Living Center	92,700	92,700	92,700	2016	CD
Pittsburgh, PA	Consolidation of Campuses	269,968	295,600	269,968	2004/2007/ 2009	CO
Reno, NV	Correct Seismic Deficiencies and Expand Clinical Services, Bldg 1	241,800	213,800	213,800	2017	CD
San Diego, CA <sup>2</sup>	SCI and Seismic Deficiency Corrections	252,100	205,840	210,840	2015//In 2020 Request for \$252,100	CD
San Francisco, CA	Seismic Retrofit/ Replace Buildings 1, 6, 8, and 12	346,700	180,480	180,480	2016	CD
San Juan, PR	Seismic Corrections - Bldg 1	307,000	277,000	277,000	2009/2012/In 2020 Request for \$307,000	CO
Seattle, WA <sup>2</sup>	B101 Mental Health	203,424	222,000	203,424	2013	PC

<b>Location</b>	<b>Project Name/ Short Description</b>	<b>Total Est. Cost (\$000)</b>	<b>Authori- zation (\$000)</b>	<b>Approp. Available Through 2019 Planned (\$000)</b>	<b>FY(s) Authorized</b>	<b>Status</b>
St. Louis (JB), MO	Medical Facility Improvements and Cemetery Expansion	366,500	346,300	366,500	2007/2012	CO
St. Louis (JC), MO	Replace Bed Tower & Clinic Expansion	433,400	43,340	43,340	2010	RQ
Tampa, FL	Polytrauma and New Bed Tower	236,500	231,500	236,500	2008/2015	CO
Walla Walla, WA	Multi-Specialty Care	71,400	71,400	71,400	2010	CO
West Los Angeles, CA	Seismic Corrections of 12 Buildings	370,800	105,500	105,500	2012/2015/ 2016/2017	AP-P
West Los Angeles, CA	Build New Critical Care Center	TBD	0	50,790	In 2020 Request for \$75,790	P

<sup>1</sup>Request is for re-authorization of funds previously authorized in FY 2018 to align with the FY 2020 prospectus.

<sup>2</sup>Appropriation Available Through 2019 column includes planned FY 2019 reprogramming actions.

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. The 2008 projects were authorized in P.L. 110-252. 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 (Manhattan, NY). 2015 projects were authorized in P.L. 114-58. 2016 projects were authorized in P.L. 114-223. 2017 projects were authorized in P.L. 114-294 and 114-315. 2018 project authorized in P.L. 115-182. 2019 projects were authorized in P.L. 115-407.

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## Status Report for Authorized Major Medical Leases FY 2005 – FY 2018 Not Yet Completed

### 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	Authori- zation (\$000)	NUSF Space	FY(s) Authorized	Status
Ann Arbor, MI	Outpatient Clinic	4,247	36,453	2017	AP
Albuquerque, NM	Research & Development	9,560	80,000	2014	AC
Bakersfield, CA	Outpatient Clinic	3,464	30,100	2010	LA
Birmingham, AL	Outpatient Mental Health Clinic	6,649	59,744	2017	AP
Boston, MA	Outpatient Clinic	3,316	28,700	2011	OH
Boston, MA	Research	6,224	40,604	2017	AP
Brandon, FL	Outpatient Clinic	4,326	50,000	2009	C
Brick, NJ	Community Based Outpatient Clinic	7,280	60,000	2014	AP
Cape Girardeau, MO	Community Based Outpatient Clinic	4,232	43,000	2014	AP
Charleston, SC	Primary Care and Dental Clinic Annex	7,071	75,000	2014	LA
Charleston, SC	Research	7,274	48,000	2017	AP
Chattanooga, TN	Community Based Outpatient Clinic	7,069	75,000	2014	LA
Chico, CA	Community Based Outpatient Clinic	4,534	42,000	2014	LA
Chula Vista, CA	Community Based Outpatient Clinic	3,714	31,000	2014	LA
Cobb County, GA	Community Based Outpatient Clinic	6,409	64,000	2014	LA
Columbus, GA	Outpatient Clinic	5,335	55,000	2012	LA
Corpus Christi, TX	Outpatient Clinic	6,556	58,254	2017	AP
Daytona Beach, FL	Outpatient Clinic	12,198	106,826	2017	AP
Denver, CO	Chief Business Office/Purchased Care	14,784	184,718	2017	AP
Fredericksburg, VA	Outpatient Clinic	45,015	378,461	2017	AP
Gainesville, FL	Outpatient Clinic	7,891	70,849	2017	AP
Gainesville, FL	Outpatient Mental Health Clinic	4,320	39,932	2017	AP
Hampton Roads, VA	Outpatient Clinic	18,141	155,169	2017	AP
Hines, IL	Research & Development	22,032	164,000	2014	NS
Honolulu, HI	Outpatient Clinic	15,887	66,000	2014	LAP

<b>Location</b>	<b>Description</b>	<b>Authori- zation (\$000)</b>	<b>NUSF Space</b>	<b>FY(s) Authorized</b>	<b>Status</b>
Houston, TX	Research & Development	6,142	48,000	2014	LA
Indianapolis, IN	Outpatient Clinic	7,876	67,721	2017	AP
Jacksonville, FL	Outpatient Clinic	18,623	164,054	2017	AP
Johnson County, KS	Community Based Outpatient Clinic	2,263	22,910	2014	AP
Kansas City, KS <sup>1</sup>	Community Based Outpatient Clinic	4,418	44,400	2010	NS
Lincoln, NE	Community Based Outpatient Clinic	7,178	72,000	2014	LA
Lubbock, TX	Community Based Outpatient Clinic	8,554	94,000	2014	LA
Missoula, MT	Outpatient Clinic	6,942	59,990	2017	AP
Mobile, AL	Outpatient Clinic	6,565	65,125	2012	LA
Myrtle Beach, SC	Community Based Outpatient Clinic	8,022	84,000	2014	LA
New Port Richey, FL	Outpatient Clinic	11,927	114,000	2014	LA
Northern Colorado, CO	Outpatient Mental Health Clinic	8,904	75,645	2017	AP
Norfolk, VA <sup>2</sup>	Outpatient Clinic	3,500	50,000	2005	NS
Ocala, FL	Outpatient Clinic	5,026	45,499	2017	AP
Oxnard, CA	Outpatient Clinic	5,274	41,027	2017	AP
Palo Alto, CA	Research Space	8,636	100,000	2009	CA
Phoenix, AZ	Outpatient Clinic	20,757	203,000	2014	LA
Pike County, GA	Outpatient Clinic	5,565	49,175	2017	AP
Pittsburgh, PA	Outpatient Clinic	6,247	53,466	2017	AP
Ponce, PR	Outpatient Clinic	11,535	114,300	2014	LA
Portland, ME	Outpatient Clinic	6,808	56,637	2017	AP
Raleigh, NC	Outpatient Clinic	21,870	185,271	2017	AP
Rapid City, SD	Outpatient Clinic	4,532	40,003	2017	AP
Redding, CA	Community Based Outpatient Clinic	8,154	77,000	2014	LA
Rochester, NY	Outpatient Clinic	9,232	84,000	2012	LA
Rochester, NY	Outpatient Clinic II	3,645	31,064	2017	AP
San Antonio, TX	Community Based Outpatient Clinic	19,426	190,800	2014	LA
San Diego, CA <sup>3</sup>	Outpatient Clinic	21,495	164,000	2011	NS
San Diego, CA <sup>3</sup>	Outpatient Clinic (South Co.)	2,625	35,000	2005	NS
San Diego, CA	Community Based Outpatient Clinic	11,946	99,986	2014	LAP
San Diego, CA	Research	4,852	27,923	2017	AP

Location	Description	Authori- zation (\$000)	NUSF Space	FY(s) Authorized	Status
San José, CA	Outpatient Clinic	9,546	72,000	2012	C
San Juan, PR	Mental Health Clinic	5,323	52,000	2011	AP
Santa Rosa, CA	Outpatient Clinic	6,922	53,870	2017	AP
Springfield, MO	Community Based Outpatient Clinic	6,489	68,000	2012	C
Tampa, FL	Outpatient Mental Health Clinic	13,387	114,098	2017	AP
Tampa, FL	Outpatient Clinic (Lakeland)	10,760	92,681	2017	AP
Terre Haute, IN	Outpatient Clinic	4,102	36,827	2017	AP
Tulsa, OK	Community Based Outpatient Clinic	13,269	140,000	2014	LA
Tyler, TX <sup>4</sup>	Satellite Outpatient Clinic	5,093	72,760	2006	NS
Tyler, TX	Outpatient Clinic	4,327	48,425	2014	AP
West Haven, CT	Community Care Center	4,883	45,000	2014	LA
Worcester, MA	Community Based Outpatient Clinic	4,855	40,000	2014	AP

<sup>1</sup> Replaced by Johnson County, KS lease authorized in 2014.

<sup>2</sup> Replaced by Hampton Roads, VA lease; authorized in 2017.

<sup>3</sup> Replaced by San Diego, CA lease authorized in 2014.

<sup>4</sup> Replaced by Tyler, TX lease authorized in 2014.

## Enhanced-Use Leases

Since its inception, the Enhanced-Use Leasing (EUL) program has been and continues to be an important component of the VA's 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. The EUL program is managed by the Office of Asset Enterprise Management in the Office of the Assistant Secretary of Management.

The EUL program was authorized by law in 1991, and codified in 38 U.S.C. § 8161-8169, allowing VA to outlease real property to non-Federal public entities and private parties for terms of up to 75 years. 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.

After expiration of VA's EUL authority in December 2011, it was reinstated in August 2012 in modified form, by Public Law (P.L.) 112-154, Section 211, and extended through December 31, 2023. The modified authority allows VA rent to be received in the form of monetary consideration and 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.

The West Los Angeles Leasing Act of 2016, P.L. 114-244, was signed into law on September 29, 2016 and modified the EUL authority to allow VA to enter into an EUL of up to 75 years at the West Los Angeles Campus. VA may collect cash consideration that will be deposited into a Medical Care Collection Fund account. The amount of funds deposited into the account and how those funds were used must be reported. Additionally, VA has to report on the costs to carry out each lease. Annually, VA has to report on EULs to Congressional Veterans' Affairs committees, the Committees on Appropriations, and the Committees on the Budget of the House of Representatives and the Senate.

From 1991 to September 30, 2018, VA awarded 99 leases to develop a combination of housing (permanent supportive housing, transitional supportive housing, assisted living, senior housing and hospice) and non-housing (credit union, mental health facility, parking, energy plants, hotel, medical school, office and child-care) projects. See Appendix D for a summary of these leases. The 99 awarded leases are comprised of:

- 52 Housing EULs (Note: 48 of these projects – containing 3,016 housing units – were in operation at the end of FY 2018)
- 30 Non-Housing EULs
- 15 Terminated EULs
- 2 Transferred EULs



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 and their families who are homeless or at risk of homelessness. VA is proposing amendments to expand the scope of the EUL authority (codified at 38 U.S.C. § 8161-8169) to include projects that are supportive housing and projects that provide services and/or mixed uses, which incorporate other important benefits to Veterans.

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## ***Chapter 7***

### ***Strategic Capital Investment Planning Process Project List***

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#### **Background**

VA prioritizes construction projects using 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 results in the creation of a single, integrated prioritized list of projects from the following capital investment accounts: major construction; minor construction; and leases. 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 2020 – The SCIP List**

The SCIP List (Table 7-1) includes all new major construction, minor construction, and lease projects reviewed for 2020 that meet established cost thresholds, in priority order. VA's 2020 capital request addresses the Department's highest capital priorities. The SCIP List is also used to inform the development of the VA construction programs budget request. Projects with costs listed in the FY20 Request column are included in this year's construction programs budget request. Lease projects have N/A listed in the FY20 Request column because the final 2020 funds for these types of projects are contingent on contracting timelines and final funding allocations.

The SCIP List does not include approximately \$436.1 million requested in 2020 for major construction line items and below threshold minor construction projects, as well as approximately \$389.5 million requested in 2020 that will fund the continuation or completion of projects initiated and or reviewed by SCIP in a prior fiscal year. See Capital Plan Chapter 8.2, VA Strategic Capital Investment Planning Process Overview, in the section titled Applying the SCIP Process to the Construction Programs Budget Request, starting on page 8.2-19, for details on how these pieces come together to develop the construction programs budget request.

In 2019, Congress approved a new Major Construction line item account called Seismic Corrections. This account provides funding to correct critical seismic issues across VA facilities. The Seismic Corrections program request is comprised of newly identified unfunded projects (from the SCIP List) and existing partially funded major construction, minor construction, and non-recurring maintenance (NRM) projects that meet certain criteria. A more detailed description (including seismic project criteria) of the Seismic Corrections program can be found in Chapter 2. The new unfunded projects to be considered this year for funding by the Seismic Corrections line item are marked with footnote number 1 in the SCIP List below.

Projects marked with footnote number 2 are new additions to the annual Five-Year Development Plan (FYDP). See Chapter 8.2, pages 8.2-15 through 8.2-18, for more details on the FYDP. The SCIP process was modified in 2019 to provide VISN Directors maximum input into the prioritization of VHA NRM projects. NRM projects are now prioritized using their own SCIP model, which places an emphasis on the VISN priority of the projects. A detail explanation of the NRM SCIP criteria as well as the NRM SCIP list is found in Chapter 8.2.

**Table 7-1: Integrated Priority List for 2020 (2020 SCIP List)**

Capital Program Key:

Major Cons. – Major Construction

Minor Cons. – Minor Construction

<sup>1</sup>This project may be eligible to be funded by the Major Construction Seismic Corrections program.

<sup>2</sup>This project has been added to the FY 2020 Five-Year Development Plan.

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
1	21	Reno <sup>1</sup>	NV	Upgrade Building 1D for Seismic Compliance	0.5990	Major Cons.	\$240,214	\$0
2	NCA	Houston <sup>2</sup>	TX	Gravesite Expansion and Cemetery Improvements	0.5796	Major Cons.	\$34,000	\$34,000
3	21	Palo Alto <sup>1</sup>	CA	Replace Spinal Cord Injury Center Seismic Mitigation	0.5741	Major Cons.	\$136,067	\$0
4	17	El Paso <sup>2</sup>	TX	Construct New Health Care Center	0.5663	Major Cons.	TBD	\$0
5	5	Perry Point <sup>1</sup>	MD	Construct Replacement Dietetics Building to Correct FCA, Seismic and Structural Deficiencies	0.5509	Major Cons.	\$25,598	\$0
6	21	Palo Alto <sup>1</sup>	CA	Demolish Seismically Deficient Building 6 and Construct Replacement Building	0.5451	Major Cons.	\$80,200	\$0
7	22	Prescott <sup>1</sup>	AZ	Construct New Rehab Building (B162), for OT and Recreational Therapy	0.5350	Minor Cons.	\$7,350	\$735
8	21	Reno <sup>1</sup>	NV	Building 12 Seismic Renovation	0.5196	Major Cons.	\$25,512	\$0
9	15	Wichita	KS	Construct Infill of Building 26 for Dental Clinics, New Police office and Renovate for Specialty Care services	0.5128	Minor Cons.	\$13,400	\$1,340
10	12	Iron Mountain	MI	Expand Pharmacy and Radiology	0.5052	Minor Cons.	\$6,500	\$650
11	16	Shreveport	LA	Construct Information Technology Building	0.5048	Minor Cons.	\$8,919	\$892
12	1	West Haven <sup>2</sup>	CT	Construct New Surgical and Clinical Space Tower, Demo. Bs 7, 8, 8.5, & 9.	0.5002	Major Cons.	TBD	\$0
13	8	Miami	FL	Construction new cancer research facility in place of buildings 8 and 9	0.4795	Minor Cons.	\$17,050	\$1,705
14	20	Spokane	WA	Renovate CLC and Expand Rehabilitation Services	0.4779	Minor Cons.	\$13,642	\$1,364

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
15	17	Dallas <sup>2</sup>	TX	Construct Clinical Expansion for Mental Health	0.4616	Major Cons.	TBD	\$0
16	19	Salt Lake City	UT	Expansion of Pharmacy and Whole Health	0.4592	Minor Cons.	\$13,111	\$1,311
17	16	Little Rock <sup>1</sup>	AR	Food Service Center for CAVHS	0.4488	Minor Cons.	\$15,700	\$1,570
18	23	Sioux Falls	SD	Addition to Primary Care and Front Lobby	0.4403	Minor Cons.	\$18,374	\$1,837
19	8	Tampa <sup>2</sup>	FL	Construct/Renovate SCI and Polytrauma Transitional Rehab Program Beds, B 38	0.4387	Major Cons.	TBD	\$0
20	NCA	Bourne <sup>2</sup>	MA	Gravesite Expansion and Cemetery Improvements	0.4335	Major Cons.	\$32,000	\$32,000
21	10	Chillicothe	OH	Relocate Kitchen and Dining Hall to Large Circle	0.4332	Minor Cons.	\$13,238	\$1,324
22	2	Castle Point	NY	Renovate CLC for Private Bedrooms & Bathrooms, Bldg 21, 1st Flr	0.4307	Minor Cons.	\$9,075	\$908
23	20	Walla Walla	WA	Replace/Expand Lewiston CBOC	0.4122	Minor Lease	\$1,895	N/A
24	NCA	Marion	IN	Gravesite Expansion (PPC, IGC)	0.4070	Minor Cons.	\$3,500	\$3,500
25	16	Little Rock	AR	Improve/Expand Emergency Department & Mental Health	0.4060	Minor Cons.	\$9,450	\$945
26	2	St. Albans	NY	Convert Auditorium to Expand CBOC and Renovate Primary Care Module	0.4048	Minor Cons.	\$12,650	\$1,265
27	19	Salt Lake City	UT	Logan Clinic	0.3995	Minor Lease	\$2,162	N/A
28	22	San Diego	CA	Relocate & Renovate Surgery Service, 5N-B&C	0.3971	Minor Cons.	\$18,428	\$1,843
29	19	Salt Lake City	UT	Consolidate Clinical Laboratory	0.3967	Minor Cons.	\$12,207	\$1,221
30	NCA	Culpeper	VA	Gravesite Expansion (PPC)	0.3948	Minor Cons.	\$1,640	\$1,640
31	4	Coatesville	PA	Enhance Nursing Home	0.3946	Minor Cons.	\$8,800	\$880
32	22	Prescott	AZ	Expand and Consolidate Primary Care	0.3923	Minor Cons.	\$7,530	\$753
33	5	Martinsburg	WV	Renovate/Expand 47-Bed Domiciliary Pod B	0.3896	Minor Cons.	\$13,720	\$1,372
34	15	Kansas City	MO	Construct Women's Health and Primary Care Addition	0.3894	Minor Cons.	\$14,833	\$1,483
35	NCA	Dallas <sup>2</sup>	TX	Gravesite Expansion and Cemetery Improvements	0.3893	Major Cons.	\$28,000	\$28,000
36	19	Cheyenne	WY	Construct Patient Access Parking Relocate Per PSDM	0.3843	Minor Cons.	\$17,920	\$1,792
37	NCA	Dayton	OH	Install Approx. 2,000 Niche Columbarium & 2,500 In-ground Cremains	0.3835	Minor Cons.	\$3,240	\$3,240
38	5	Martinsburg	WV	Renew/Expand Hagerstown Community Based Outpatient Clinic Lease	0.3798	Minor Lease	\$2,122	N/A

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
39	19	Salt Lake City	UT	New Primary Care Annex	0.3796	Major Lease	\$8,550	N/A
40	5	Washington	DC	Replace/Expand Southern Prince George County CBOC	0.3779	Major Lease	\$14,434	N/A
41	4	Wilmington	DE	Replacement Lease space for the Atlantic County CBOC	0.3766	Minor Lease	\$4,271	N/A
42	6	Hampton	VA	Construct Rehab Medicine Facility	0.3764	Minor Cons.	\$15,664	\$1,566
43	23	Fargo	ND	Construct Mental Health Outpatient and RRTP - Building 52 Addition	0.3665	Minor Cons.	\$11,100	\$1,110
44	7	Birmingham	AL	Research Lease with VA/UAB	0.3646	Minor Lease	\$1,492	N/A
45	OIT	Philadelphia	PA	Install New UPS System D and Associated Distribution Switchboard	0.3639	Minor Cons.	\$1,500	\$1,500
46	21	Sacramento	CA	Community Living Center Expansion for Support Services, Martinez	0.3634	Minor Cons.	\$19,170	\$1,917
47	7	Charleston	SC	Construct 4th & 5th Floor Mental Health Foundational Services Addition	0.3633	Minor Cons.	\$17,435	\$1,744
48	15	Columbia	MO	Construct Medical/Surgical Specialties Addition	0.3595	Minor Cons.	\$11,118	\$1,112
49	23	Omaha	NE	Construct Inpatient Care Tower	0.3588	Major Cons.	\$105,500	\$0
50	10	Saginaw	MI	Renew/Replacement Lease Cadillac CBOC	0.3560	Minor Lease	\$3,070	N/A
51	7	Augusta	GA	Construct New Emergency Department and Support Same Day Services	0.3553	Minor Cons.	\$14,845	\$1,485
52	20	Portland <sup>1</sup>	OR	Correct Seismic Deficiencies Bldg 2 Laundry/Warehouse (Vancouver)	0.3545	Minor Cons.	\$15,000	\$1,500
53	6	Fayetteville	NC	Construct Jacksonville Health Care Center	0.3538	Major Lease	\$28,195	N/A
54	1	Bedford	MA	Program/Build New Lynn Lease	0.3511	Minor Lease	\$2,800	N/A
55	22	Loma Linda	CA	Construct Specialties Clinic 2 (Bldg 50)	0.3506	Minor Cons.	\$14,600	\$1,460
56	1	Providence	RI	Relocate and Expand SPS and Distribution	0.3500	Minor Cons.	\$12,020	\$1,202
57	7	Augusta	GA	Expand SCI Unit for Patient Privacy and Address SCI Support Functions	0.3494	Minor Cons.	\$18,632	\$1,863
58	19	Grand Junction <sup>1</sup>	CO	Consolidate Administrative Space	0.3482	Minor Cons.	\$14,950	\$1,495
59	12	Madison	WI	Expand Specialty Care	0.3476	Minor Cons.	\$10,500	\$1,050
60	4	Wilmington	DE	Addition for Mental Health	0.3431	Minor Cons.	\$7,337	\$734
61	2	Buffalo	NY	Implement PACT Primary Care Group II (B-Wing)	0.3405	Minor Cons.	\$18,000	\$1,800
62	19	Muskogee	OK	Build Tulsa Inpatient Facility	0.3401	Major Cons.	\$219,032	\$0

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
63	21	Sacramento	CA	Correct Safety Deficiencies in Sterile Processing and Ambulatory Procedures Suite, Martinez	0.3392	Minor Cons.	\$14,065	\$1,406
64	17	Temple	TX	Tri-County Community Based Outpatient Clinic (Central Texas)	0.3390	Minor Lease	\$1,800	N/A
65	7	Columbia	SC	Construct Women's Health Center and Foundational Services Addition	0.3384	Minor Cons.	\$16,991	\$1,699
66	4	Coatesville	PA	Construct New Inpatient Mental Health Building	0.3377	Minor Cons.	\$15,997	\$1,600
67	7	Columbia	SC	Construct/Expand Primary Care with PACT Design for Foundational Services	0.3372	Minor Cons.	\$17,491	\$1,749
68	NCA	Chattanooga	TN	Gravesite Expansion (Columbarium)	0.3368	Minor Cons.	\$1,930	\$1,930
69	22	Tucson	AZ	Construct New Surgical Intensive Care and Step Down Units	0.3365	Minor Cons.	\$19,000	\$1,900
70	23	Iowa City	IA	Replacement of Sterling CBOC Lease	0.3356	Minor Lease	\$4,312	N/A
71	6	Hampton	VA	Standup Suffolk/Portsmouth CBOC	0.3336	Minor Lease	\$6,226	N/A
72	21	Las Vegas	NV	Construct Security Dispatch, Storage Distribution to Meet Physical Security	0.3335	Minor Cons.	\$11,500	\$1,150
73	5	Beckley	WV	Construct Community Living Center (CLC) Facilities	0.3334	Minor Cons.	\$10,605	\$1,061
74	19	Salt Lake City	UT	Replacement Lease of Price CBOC	0.3333	Minor Lease	\$1,269	N/A
75	8	Miami	FL	Third floor expansion for MICU PCU SICU SPS and surgery	0.3319	Minor Cons.	\$11,537	\$1,154
76	17	San Antonio	TX	Lease New Mental Health Space	0.3315	Minor Lease	\$3,203	N/A
77	23	Minneapolis	MN	Construct a Primary Care Clinic to Create Space in the Main Hospital for Private Patient Beds	0.3314	Minor Cons.	\$12,750	\$1,275
78	6	Hampton	VA	Renovate Bldg 110 for Pharmacy and Improve Inter-Facility Circ. System	0.3302	Minor Cons.	\$14,705	\$1,471
79	5	Baltimore	MD	Replace/Expand Pocomoke CBOC	0.3288	Minor Lease	\$2,325	N/A
80	1	Northampton	MA	Renovate BLDG 7 for RRTP Unit	0.3280	Minor Cons.	\$13,000	\$1,300
81	10	Fort Wayne	IN	Construct Oncology Clinic	0.3280	Minor Cons.	\$8,262	\$826
82	1	Bedford	MA	Construct New Pharmacy	0.3272	Minor Cons.	\$7,590	\$759
83	17	Temple	TX	Surgery Suite Replacement	0.3269	Minor Cons.	\$16,011	\$1,601
84	5	Beckley	WV	Replace and Expand Princeton CBOC	0.3269	Minor Lease	\$935	N/A
85	6	Richmond	VA	Improve Surgical Operating Access and Correct Facility Deficiencies	0.3268	Minor Cons.	\$15,968	\$1,597
86	6	Hampton	VA	Improve and Modernize SPS	0.3257	Minor Cons.	\$7,305	\$731

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
87	15	St Louis (JB)	MO	Construct Urgent Care Clinic Building Addition	0.3255	Minor Cons.	\$9,531	\$953
88	2	Syracuse	NY	New Primary Care Lease East	0.3253	Minor Lease	\$3,512	N/A
89	23	Des Moines	IA	Construct Foundational Services Outpatient Clinic	0.3244	Minor Cons.	\$15,041	\$1,504
90	4	Wilkes Barre	PA	Create New Columbia County CBOC	0.3233	Minor Lease	\$3,750	N/A
91	22	West Los Angeles	CA	Construct New Police Building	0.3232	Minor Cons.	\$17,600	\$1,760
92	2	Syracuse	NY	New Primary Care Lease North	0.3229	Minor Lease	\$3,512	N/A
93	6	Fayetteville	NC	Construct a Mental Health Building	0.3223	Minor Cons.	\$14,777	\$1,478
94	8	Bay Pines	FL	Replace Sebring Community Based Outpatient Clinic Lease	0.3221	Minor Lease	\$1,783	N/A
95	12	Madison	WI	Construct Parking Structure	0.3216	Minor Cons.	\$18,500	\$1,850
96	4	Lebanon	PA	Create Women's Health Center	0.3211	Minor Cons.	\$4,997	\$500
97	20	Boise	ID	Construct Primary Care/Mental Health Building	0.3208	Minor Cons.	\$15,934	\$1,593
98	OIT	Philadelphia	PA	Build-Out Data Center to Support FDCCI Effort Design/Build	0.3208	Minor Cons.	\$3,000	\$3,000
99	20	White City	OR	Replace Expiring Klamath Falls VA Clinic Lease	0.3206	Minor Lease	\$1,996	N/A
100	19	Oklahoma City	OK	Construct Base of Mental Health Tower for Outpatient Mental Health	0.3184	Minor Cons.	\$12,566	\$1,257
101	23	Minneapolis	MN	Renew Minneapolis Community Resource & Referral Center	0.3177	Minor Lease	\$478	N/A
102	NCA	Eagle Point	OR	Gravesite Expansion (Columbarium)	0.3176	Minor Cons.	\$2,830	\$2,830
103	17	Harlingen	TX	Replace Harlingen CBOC	0.3166	Major Lease	\$5,992	N/A
104	15	St Louis (JC)	MO	New Madison County VA Clinic	0.3160	Minor Lease	\$1,939	N/A
105	10	Columbus	OH	Relocate Urgent Care and Prosthetics	0.3156	Minor Cons.	\$13,526	\$1,353
106	1	Manchester	NH	Construct Parking Structure	0.3155	Minor Cons.	\$15,971	\$1,597
107	15	Topeka	KS	Build Geri-Psych Addition, Building 6	0.3155	Minor Cons.	\$7,762	\$776
108	17	San Antonio	TX	Lease Primary Care/Mental Health Space South	0.3145	Minor Lease	\$3,153	N/A
109	OIT	Hines	IL	Cooling Tower Replacement and A/C Improvements	0.3142	Minor Cons.	\$1,000	\$1,000
110	10	Saginaw	MI	Renew/Replacement Cheboygan CBOC Lease	0.3141	Minor Lease	\$255	N/A
111	2	Syracuse	NY	Expand Ground Floor for MRI	0.3140	Minor Cons.	\$5,075	\$508



Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
112	15	St Louis (JC)	MO	Replace Washington Avenue VA Clinic (Team 2) Lease	0.3137	Minor Lease	\$2,550	N/A
113	1	Boston (WR)	MA	Acute Inpatient Patient Privacy Addition Phase 1	0.3125	Minor Cons.	\$16,500	\$1,650
114	21	Sacramento	CA	Construct Sterile Processing Depot at McClellan for Safety Findings	0.3124	Minor Cons.	\$6,691	\$669
115	Staff	Washington	DC	Lease Renewal for 425 I St. NW	0.3123	Major Lease	\$13,000	N/A
116	20	Portland	OR	Construct Primary Care, Mental Health, Women's Health and Virtual Care (Vancouver)	0.3122	Minor Cons.	\$12,300	\$1,230
117	5	Huntington	WV	Construct Wellness & Integrative Medicine Center	0.3121	Minor Cons.	\$20,000	\$2,000
118	23	Minneapolis	MN	Renew VISN 23 lease	0.3112	Minor Lease	\$440	N/A
119	21	Sacramento	CA	Construct and Renovate for Foundational Services, McClellan	0.3106	Minor Cons.	\$17,266	\$1,727
120	23	Minneapolis	MN	Replace Mankato Contract Clinic with a New VA Staffed CBOC Lease	0.3086	Minor Lease	\$2,594	N/A
121	OIT	Hines	IL	Replace Transformers	0.3080	Minor Cons.	\$2,000	\$2,000
122	22	Albuquerque	NM	Construct Parking Garage & Surface Parking	0.3077	Minor Cons.	\$16,950	\$1,695
123	8	Tampa	FL	Construct new specialty care building, floors 1 & 2	0.3076	Minor Cons.	\$19,208	\$1,921
124	NCA	Fort Sill	OK	Gravesite Expansion (PPC, IGC, Columbarium)	0.3075	Minor Cons.	\$3,680	\$3,680
125	10	Cincinnati	OH	Relocate Audiology and ENT from Basement	0.3073	Minor Cons.	\$14,690	\$1,469
126	16	Fayetteville	AR	Bella Vista Arkansas CBOC	0.3062	Minor Lease	\$2,939	N/A
127	23	Omaha	NE	Construct Sterile Processing Service	0.3059	Minor Cons.	\$8,345	\$835
128	10	Battle Creek	MI	Replacement Muskegon Outpatient Clinic	0.3055	Minor Lease	\$1,333	N/A
129	6	Salem	VA	Expand/Renovate Sterile Processing Srv	0.3053	Minor Cons.	\$6,070	\$607
130	5	Martinsburg	WV	Construct Audiology/C&P Clinic Building	0.3048	Minor Cons.	\$13,330	\$1,333
131	1	West Haven	CT	Expand Medical Emergency Department	0.3043	Minor Cons.	\$9,823	\$982
132	19	Fort Harrison	MT	Construct Emergency Response Center Addition	0.3038	Minor Cons.	\$3,300	\$330
133	9	Memphis	TN	Establish Minor Lease for Outpatient Mental Health	0.3034	Minor Lease	\$906	N/A
134	2	Northport	NY	Renew East Meadow CBOC Lease	0.3028	Minor Lease	\$218	N/A
135	21	Las Vegas	NV	Lease Replacement, Veterans Recovery Center	0.3024	Minor Lease	\$2,281	N/A

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
136	12	Chicago	IL	Lease Remote Parking JB Main Campus	0.3017	Minor Lease	\$900	N/A
137	NCA	Camp Butler	IL	Gravesite Expansion (PPC, IGC, Columbarium)	0.3015	Minor Cons.	\$6,530	\$6,530
138	4	Coatesville	PA	Construct Replacement Domiciliary	0.2992	Minor Cons.	\$10,062	\$1,006
139	22	San Diego	CA	UCSD Land Acquisition & Renovate Patient/Visitor Surface Parking Lot	0.2990	Major Cons.	\$93,972	\$0
140	15	Marion	IL	Replacement Lease for Harrisburg Illinois	0.2990	Minor Lease	\$1,200	N/A
141	15	St Louis (JB)	MO	Renew St. Louis Laundry Annex	0.2983	Minor Lease	\$649	N/A
142	6	Salem	VA	Expand Lynchburg CBOC and Lease	0.2981	Minor Lease	\$1,404	N/A
143	Staff	Washington	DC	Lease Renewals - 1100 First St. NE	0.2980	Major Lease	\$4,300	N/A
144	12	Hines	IL	LaSalle CBOC	0.2977	Minor Lease	\$1,256	N/A
145	23	Omaha	NE	Construct Outpatient Mental Health Facility	0.2977	Minor Cons.	\$16,900	\$1,690
146	12	Hines	IL	North Aurora CBOC	0.2968	Minor Lease	\$1,451	N/A
147	OIT	Austin	TX	New UPS # 9 & 10	0.2965	Minor Cons.	\$2,200	\$2,200
148	20	Portland	OR	Construct Space for the Surgical Service	0.2960	Minor Cons.	\$13,800	\$1,380
149	22	Long Beach	CA	Renew Santa Ana Community Resource and Referral Center Lease	0.2956	Minor Lease	\$353	N/A
150	17	Amarillo	TX	Purchase Land for Site Physical Security, ADA and Patient Parking Improvements	0.2952	Minor Cons.	\$8,446	\$845
151	4	Erie	PA	Mental Health and Primary Care Expansion	0.2950	Minor Cons.	\$8,250	\$825
152	8	Miami	FL	Hollywood CBOC Lease Renewal	0.2948	Minor Lease	\$161	N/A
153	10	Saginaw	MI	Construct Home Based Primary Care Building	0.2948	Minor Cons.	\$12,900	\$1,290
154	19	Cheyenne	WY	Community Living Center - Construct 18 Longterm Care & 12 Hospice Beds	0.2946	Minor Cons.	\$17,757	\$1,776
155	9	Lexington	KY	Lease Overflow Parking for Cooper	0.2945	Minor Lease	\$400	N/A
156	20	Boise	ID	Replace Twin Falls Clinic Land Lease	0.2936	Minor Lease	\$18	N/A
157	17	Temple	TX	Construct Outpatient Clinic	0.2933	Major Cons.	\$247,347	\$0
158	20	Boise	ID	Replace Salmon VA Clinic Lease	0.2932	Minor Lease	\$364	N/A
159	22	Long Beach	CA	Renew Long Beach Veterans Villages Recovery Center	0.2930	Minor Lease	\$765	N/A

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160	Staff	Little Rock	AR	Create LETC Classroom Complex	0.2927	Minor Cons.	\$12,426	\$12,426
161	23	Minneapolis	MN	Replace St. James Contract Clinic with a New VA Staffed CBOC	0.2924	Minor Lease	\$1,220	N/A
162	19	Oklahoma City	OK	Renew OMRP Parking Garage Lease	0.2923	Minor Lease	\$250	N/A
163	17	San Antonio	TX	Construct Employee Parking Garage	0.2920	Minor Cons.	\$14,676	\$1,468
164	10	Battle Creek	MI	Renew Health Care for Homeless Veterans Grand Rapids Service Center	0.2919	Minor Lease	\$213	N/A
165	21	Honolulu	HI	Replace and Expand Telemedicine Lease	0.2916	Minor Lease	\$664	N/A
166	16	Shreveport	LA	Expand Parking Garage	0.2911	Minor Cons.	\$9,863	\$986
167	15	Marion	IL	Replace Carbondale	0.2908	Minor Lease	\$1,225	N/A
168	12	Madison	WI	Rockford Dental/Specialty Clinic	0.2900	Minor Lease	\$492	N/A
169	17	San Antonio	TX	Complex Pain Clinic - 4G Completion	0.2891	Minor Cons.	\$14,474	\$1,447
170	8	Orlando	FL	New Mims Lease	0.2885	Minor Lease	\$1,251	N/A
171	2	Northport	NY	Renew Riverhead CBOC	0.2884	Minor Lease	\$287	N/A
172	4	Wilkes Barre	PA	Renew Williamsport CBOC	0.2880	Minor Lease	\$3,600	N/A
173	1	Manchester	NH	Renovate/Expand Buildings 1 and 18 for Primary Care	0.2879	Minor Cons.	\$12,046	\$1,205
174	1	West Haven	CT	Construct Parking Garage and Pedestrian Bridge	0.2875	Major Cons.	\$37,873	\$0
175	10	Ann Arbor	MI	Renew the Toledo Annex Lease	0.2871	Minor Lease	\$26	N/A
176	22	West Los Angeles	CA	Replace Westside Residence Hall	0.2869	Minor Lease	\$673	N/A
177	VBA	Philadelphia	PA	Realign Philadelphia RO, Project 3	0.2853	Minor Cons.	\$9,800	\$9,800
178	VBA	Phoenix	AZ	Renovate and Realign Phoenix RO to eRO Model	0.2853	Minor Cons.	\$9,900	\$9,900
179	VBA	Seattle	WA	Renovate and Realign Seattle RO to eRO Model	0.2853	Minor Cons.	\$8,331	\$8,331
180	VBA	Reno	NV	Renovate and Realign Reno to eRO Format	0.2853	Minor Cons.	\$6,864	\$6,864
181	OIT	Austin	TX	Relocate Energy Transformers to Building Exterior	0.2848	Minor Cons.	\$1,500	\$1,500
182	6	Salisbury	NC	Construct New Imaging building	0.2842	Minor Cons.	\$15,987	\$1,599
183	NCA	Baltimore	MD	Correct FCA Building and Site Deficiencies	0.2841	Minor Cons.	\$3,760	\$3,760
184	21	Palo Alto	CA	Construct Radiation Center	0.2840	Major Cons.	\$400,000	\$0

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185	23	Omaha	NE	Construct Flagship Whole Health Center	0.2837	Minor Cons.	\$19,688	\$1,969
186	6	Hampton	VA	Construct ICU and Pathology on New Floor Building 110B	0.2829	Minor Cons.	\$15,811	\$1,581
187	19	Muskogee	OK	Expand Building 53 Atrium for Specialty Care	0.2829	Minor Cons.	\$7,900	\$790
188	10	Cleveland	OH	Expand Mental Health and Urgent Care Addition	0.2822	Minor Cons.	\$15,800	\$1,580
189	15	Columbia	MO	Construct CLC, Ph.2	0.2801	Minor Cons.	\$14,183	\$1,418
190	2	Albany	NY	West Port CBOC	0.2789	Minor Lease	\$530	N/A
191	20	Walla Walla	WA	Replace Enterprise Outreach Clinic	0.2788	Minor Lease	\$131	N/A
192	22	Loma Linda	CA	Replace Blythe Tele-Health	0.2779	Minor Lease	\$650	N/A
193	17	San Antonio	TX	New Parking Lease	0.2773	Minor Lease	\$2,576	N/A
194	1	Togus	ME	Construct CLC East Addition	0.2768	Minor Cons.	\$17,157	\$1,716
195	Staff	Washington	DC	Build Out for 1800 G. Street Replacement Lease	0.2764	Major Cons.	\$33,900	\$0
196	10	Battle Creek	MI	Expand CLC, Buildings 83 & 84	0.2753	Minor Cons.	\$17,600	\$1,760
197	4	Wilkes Barre	PA	Expand Mental Health Clinic	0.2750	Minor Cons.	\$16,000	\$1,600
198	20	Seattle	WA	Expand and Renovate Rehabilitation Medicine	0.2736	Minor Cons.	\$7,200	\$720
199	5	Huntington	WV	Renovate and Expand Space for Clinical Services	0.2733	Minor Cons.	\$20,000	\$2,000
200	8	Orlando	FL	Expand Primary Care, Lake Nona (West)	0.2728	Minor Cons.	\$5,500	\$550
201	8	Miami	FL	Renew Miami VA Medical Parking	0.2725	Minor Lease	\$175	N/A
202	7	Dublin	GA	Construct CLC Neighborhood to Right- Size and Support Patient Privacy	0.2719	Minor Cons.	\$16,552	\$1,655
203	2	Montrose	NY	Build CLC Center of Excellence	0.2711	Minor Cons.	\$8,250	\$825
204	8	Orlando	FL	Expand Emergency Department, Lake Nona	0.2710	Minor Cons.	\$2,831	\$283
205	21	Honolulu	HI	New Off-site Parking	0.2707	Minor Lease	\$300	N/A
206	2	East Orange	NJ	Construct Parking Garage at East Orange	0.2694	Minor Cons.	\$16,500	\$1,650
207	20	Portland	OR	New Lease for Community Care Admin (Vancouver)	0.2689	Minor Lease	\$1,000	N/A
208	8	Orlando	FL	Expand Ancillary/Diagnostic Space, Lake Nona	0.2687	Minor Cons.	\$8,284	\$828
209	15	Wichita	KS	Expand/Renovate CLC for Patient Privacy and Rehabilitation Services, B60	0.2682	Minor Cons.	\$14,330	\$1,433

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210	1	Boston (WR)	MA	Surgical Service Expansion Phase 1	0.2682	Minor Cons.	\$15,400	\$1,540
211	OIT	Philadelphia	PA	Replace Data Center Chiller No. 4 Design/Build	0.2673	Minor Cons.	\$1,500	\$1,500
212	17	Big Spring	TX	Construct Community Living Center Phase III	0.2672	Minor Cons.	\$9,950	\$995
213	19	Oklahoma City	OK	Expand Emergency Department	0.2659	Minor Cons.	\$11,440	\$1,144
214	VBA	Togus	ME	Structure and Bathroom Upgrades	0.2645	Minor Cons.	\$3,500	\$3,500
215	19	Cheyenne	WY	Expand Emergency Department	0.2609	Minor Cons.	\$9,272	\$927
216	5	Clarksburg	WV	Replacement Clarksburg Admin Space	0.2608	Minor Lease	\$994	N/A
217	1	Bedford	MA	MRI/CT/Ultrasound Radiology Addition	0.2595	Minor Cons.	\$6,000	\$600
218	6	Fayetteville	NC	Create Community Living Center Addition	0.2582	Minor Cons.	\$15,940	\$1,594
219	15	Leavenworth	KS	Construct Outpatient MH Addition-Bldg 160	0.2563	Minor Cons.	\$11,175	\$0
220	8	Orlando	FL	Extend Port Orange PRRC	0.2553	Minor Lease	\$825	N/A
221	9	Memphis	TN	Construct Parking Garage on East Lot	0.2552	Minor Cons.	\$14,933	\$0
222	OIT	Philadelphia	PA	Install Redundant Utility Power Feeder from Second Utility Power Substation	0.2526	Minor Cons.	\$5,000	\$0
223	Staff	Washington	DC	Build Out for 425 I St. NW	0.2520	Minor Cons.	\$19,900	\$0
224	Staff	Washington	DC	Build Out for 1100 First St. NE	0.2520	Minor Cons.	\$19,900	\$0
225	1	Providence	RI	Expand Building 35 for Research Wet Laboratories	0.2513	Minor Cons.	\$15,825	\$0
226	21	Palo Alto	CA	Consolidate Mental Health Research (MIRECC) at Sunnyvale Campus	0.2502	Minor Cons.	\$17,500	\$0
227	1	Brockton	MA	Expand Inpatient Pharmacy BK	0.2477	Minor Cons.	\$11,000	\$0
228	7	Augusta	GA	Construct Comprehensive Women's Health Clinic	0.2475	Minor Cons.	\$11,738	\$0
229	23	Des Moines	IA	Remodel and Expand Specialty Clinics and In-Patient MH	0.2470	Minor Cons.	\$5,151	\$0
230	22	San Diego	CA	Expand Inpatient Psychiatry, B01, 2SE - Phase 2	0.2466	Minor Cons.	\$7,992	\$0
231	23	Fargo	ND	Construct Parking Ramp	0.2451	Minor Cons.	\$13,200	\$0
232	23	St Cloud	MN	Renovate Bldg 2, 1st Floor for Residential Rehabilitation Therapy	0.2442	Minor Cons.	\$14,300	\$0
233	20	Seattle	WA	Enclose Bldg 100 Rooftop to Construct New Space for GI Endoscopy Unit	0.2398	Minor Cons.	\$18,000	\$0
234	7	Dublin	GA	Construct an Accessible Dental, Audiology, and Eye Clinic	0.2390	Minor Cons.	\$17,785	\$0

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235	2	Buffalo	NY	Dental Program Offsite Lease	0.2388	Minor Lease	\$1,563	N/A
236	NCA	Biloxi	MS	Gravesite Expansion (Columbaria)	0.2380	Minor Cons.	\$2,390	\$0
237	5	Baltimore	MD	Replace/Expand Baltimore Annex Lease	0.2369	Major Lease	\$15,297	N/A
238	1	Brockton	MA	Renovate Building 8 Long Term Spinal Cord Injury	0.2367	Minor Cons.	\$14,500	\$0
239	1	West Haven	CT	Construct New CLC	0.2335	Minor Cons.	\$17,348	\$0
240	VBA	St Petersburg	FL	Replace Air Handlers and Clean Ducting	0.2330	Minor Cons.	\$3,600	\$0
241	23	Des Moines	IA	Construct Surgery Addition	0.2326	Minor Cons.	\$12,192	\$0
242	21	Sacramento	CA	Construct/Renovate Foundational Services to PACT Model	0.2317	Minor Cons.	\$17,107	\$0
243	5	Perry Point	MD	Renew Holly Center Salisbury Mental Health Office Lease [HCS]	0.2312	Minor Lease	\$1	N/A
244	OIT	Austin	TX	Electrical Infrastructure gaps targeting TIER-3	0.2301	Minor Cons.	\$2,040	\$0
245	19	Salt Lake City	UT	Expansion for Mental Health	0.2299	Minor Cons.	\$9,267	\$0
246	23	Iowa City	IA	Replacement Lease for Waterloo CBOC	0.2294	Minor Lease	\$4,312	N/A
247	4	Wilmington	DE	Construct Addition for Pharmacy	0.2293	Minor Cons.	\$14,300	\$0
248	6	Salisbury	NC	Building 6 Rehab and Whole Health Clinic	0.2284	Minor Cons.	\$6,539	\$0
249	21	Palo Alto <sup>1</sup>	CA	Replace Engineering Shops Bldgs 41, 42, 43 Seismic Mitigation	0.2280	Minor Cons.	\$19,900	\$0
250	4	Wilmington	DE	CLC Addition for Modernization	0.2272	Minor Cons.	\$12,210	\$0
251	4	Philadelphia	PA	New Northeast Philadelphia VA Clinic	0.2268	Minor Lease	\$2,903	N/A
252	6	Asheville	NC	Construct Primary Care Clinic	0.2258	Minor Cons.	\$16,525	\$0
253	23	Omaha	NE	Construct Inpatient Surgical Suite	0.2255	Minor Cons.	\$18,997	\$0
254	15	Wichita	KS	Renew Parklane Lease	0.2246	Minor Lease	\$1,143	N/A
255	OIT	Austin	TX	Mechanical Infrastructure Gaps Targeting TIER-3	0.2236	Minor Cons.	\$1,780	\$0
256	4	Philadelphia	PA	Expand Gloucester CBOC	0.2230	Minor Lease	\$2,157	N/A
257	OIT	Austin	TX	Safety Infrastructure Gaps Targeting TIER-3	0.2225	Minor Cons.	\$1,645	\$0
258	8	Gainesville	FL	Expand Ambulatory Care Building - Lake City	0.2218	Minor Cons.	\$7,100	\$0
259	4	Philadelphia	PA	Expand Horsham/Willow Grove CBOC	0.2217	Minor Lease	\$1,670	N/A

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260	NCA	Florence	SC	Correction of Cemetery FCA Deficiencies	0.2210	Minor Cons.	\$7,000	\$0
261	20	Spokane	WA	Construct New Support Services Facility	0.2207	Minor Cons.	\$17,995	\$0
262	8	Orlando	FL	Replace Lake Baldwin Domiciliary	0.2203	Minor Cons.	\$19,118	\$0
263	4	Lebanon	PA	Construct Hospice Unit	0.2195	Minor Cons.	\$9,917	\$0
264	23	Omaha	NE	Construct Physical Therapy and Prosthetics	0.2194	Minor Cons.	\$19,703	\$0
265	6	Fayetteville	NC	Replace T40 with a Pre-engineered Building	0.2188	Minor Cons.	\$1,658	\$0
266	6	Richmond	VA	Improve Access to Primary Care	0.2188	Minor Cons.	\$15,564	\$0
267	6	Fayetteville	NC	Construct Maintenance Shops	0.2182	Minor Cons.	\$12,018	\$0
268	23	St Cloud	MN	Construct Second Community Living Center Cottage	0.2181	Minor Cons.	\$14,900	\$0
269	6	Richmond	VA	Improve Surgical Patient Privacy	0.2177	Minor Cons.	\$15,966	\$0
270	22	Prescott	AZ	Construct Parking Facility (Garage)	0.2176	Minor Cons.	\$13,731	\$0
271	6	Richmond	VA	Expand Access for Primary Care and Mental Health Services	0.2157	Minor Cons.	\$15,995	\$0
272	1	Bedford <sup>1</sup>	MA	Demo and Replace Quonset Hut Storage Buildings 18T, 19T & 20T	0.2153	Minor Cons.	\$1,980	\$0
273	23	Fargo	ND	Expand Building 1 for Primary Care	0.2152	Minor Cons.	\$13,685	\$0
274	23	Minneapolis	MN	Renew Rice Lake CBOC Lease	0.2150	Minor Lease	\$342	N/A
275	6	Richmond	VA	Create Private Rooms for Community Living Center	0.2141	Minor Cons.	\$15,887	\$0
276	4	Erie	PA	Construct Community Living Center Phase 2	0.2134	Minor Cons.	\$16,000	\$0
277	21	Honolulu	HI	Construct Kona Replacement Community Based Outpatient Clinic	0.2127	Minor Cons.	\$15,800	\$0
278	22	Tucson	AZ	Construct Inpatient Imaging Suite	0.2114	Minor Cons.	\$17,700	\$0
279	1	Boston (JP)	MA	ACA Addition for Specialty Clinics	0.2114	Minor Cons.	\$16,500	\$0
280	6	Richmond	VA	Increase Parking Access & Safety	0.2110	Minor Cons.	\$15,986	\$0
281	6	Richmond	VA	Improve Privacy of Spinal Cord Injury Patients	0.2110	Minor Cons.	\$15,918	\$0
282	4	Erie	PA	Floor 1 West Expansion off UCC/Police	0.2094	Minor Cons.	\$5,500	\$0
283	OIT	Austin	TX	CRRC-20H-Lobby Remodel	0.2083	Minor Cons.	\$550	\$0
284	OIT	Hines	IL	Replace CRAC units and Monitoring System	0.2081	Minor Cons.	\$3,850	\$0

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285	7	Augusta	GA	Construct Domiciliary for Patient Privacy	0.2078	Minor Cons.	\$16,655	\$0
286	15	Poplar Bluff	MO	Construct New Laboratory Service Facility	0.2076	Minor Cons.	\$8,419	\$0
287	OIT	Austin	TX	Refresh CRAC Units	0.2071	Minor Cons.	\$500	\$0
288	8	Gainesville	FL	Construct Information Technology Wing	0.2070	Minor Cons.	\$13,889	\$0
289	8	Tampa	FL	Construct new Primary Care space	0.2067	Minor Cons.	\$19,716	\$0
290	1	Boston (JP)	MA	Replace Bldg. 4 Substance Abuse Residential Rehab. Treatment Program	0.2067	Minor Cons.	\$7,950	\$0
291	4	Philadelphia	PA	Expand Existing Burlington NJ CBOC	0.2046	Minor Lease	\$376	N/A
292	8	Miami	FL	Expand and renovate spinal cord injury congregate living area for privacy	0.2044	Minor Cons.	\$17,229	\$0
293	23	Omaha	NE	Construct New Emergency Room and Urgent Care	0.2043	Minor Cons.	\$18,944	\$0
294	OIT	Austin	TX	Install Automatic Transfer Switches and Associated Electrical Equip. at each Chilled Water CRAC Unit	0.2041	Minor Cons.	\$625	\$0
295	OIT	Hines	IL	Generator Laydown Area and Fuel Storage System	0.2040	Minor Cons.	\$8,800	\$0
296	8	Gainesville	FL	Expand Vertical Ambulatory Care Services Addition 2nd Floor	0.2039	Minor Cons.	\$14,980	\$0
297	NCA	Salisbury	NC	Construct Covered Storage and Materials Bins	0.2034	Minor Cons.	\$1,530	\$0
298	17	Temple	TX	Construct MRI Suite Addition	0.2033	Minor Cons.	\$6,015	\$0
299	4	Wilkes Barre	PA	Inpatient Ward Addition for Modernization	0.2028	Minor Cons.	\$16,000	\$0
300	22	Loma Linda	CA	Construct Joint Medical Clinic March Air Reserve Base	0.2023	Minor Cons.	\$19,231	\$0
301	OIT	Austin	TX	Install new energy efficient Fuel Cell for Data Center IT related power loads	0.2008	Minor Cons.	\$3,250	\$0
302	OIT	Hines	IL	Safety Infrastructure Gaps Targeting TIER-3	0.2006	Minor Cons.	\$2,245	\$0
303	OIT	Austin	TX	Perimeter vehicle restraint system	0.2004	Minor Cons.	\$850	\$0
304	8	Miami	FL	Construct New Surgical Intensive Care Unit	0.1997	Minor Cons.	\$6,911	\$0
305	4	Philadelphia	PA	Renew Homeless Program Lease	0.1993	Minor Lease	\$600	N/A
306	5	Baltimore	MD	Metro West Parking Lease	0.1985	Minor Lease	\$891	N/A
307	OIT	Austin	TX	New Diesel Fuel Tank	0.1979	Minor Cons.	\$580	\$0
308	2	Northport	NY	North West Nassau CBOC	0.1977	Minor Lease	\$4,736	N/A



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309	23	Minneapolis	MN	Renew three (3) Minneapolis VAHCS Leases as one (1) combined GSA lease	0.1971	Minor Lease	\$2,376	N/A
310	12	Milwaukee	WI	Replacement Lease VISN 12 Human Resources	0.1963	Minor Lease	\$480	N/A
311	6	Richmond	VA	Improve Safety & Access Spinal Cord Injury Primary Care Center	0.1961	Minor Cons.	\$15,858	\$0
312	2	Northport	NY	Expand Bay Shore CBOC Lease	0.1949	Minor Lease	\$3,380	N/A
313	19	Oklahoma City	OK	New Lease for Support Space	0.1943	Minor Lease	\$1,200	N/A
314	6	Fayetteville	NC	Construct Parking Garage	0.1933	Minor Cons.	\$14,336	\$0
315	20	Spokane	WA	Renovate and Expand Urgent Care Clinic	0.1930	Minor Cons.	\$8,470	\$0
316	4	Lebanon	PA	Renew York CBOC	0.1924	Minor Lease	\$354	N/A
317	OIT	Austin	TX	Install New Generator Switchgear	0.1923	Minor Cons.	\$1,000	\$0
318	4	Wilkes Barre	PA	New Williamsport CBOC	0.1920	Minor Lease	\$2,300	N/A
319	21	Sacramento	CA	Construct Parking Structure in Support of VA/DoD Joint Venture	0.1915	Minor Cons.	\$9,713	\$0
320	8	Tampa	FL	Acquire Land & Construct Physical Therapy Building	0.1914	Minor Cons.	\$10,172	\$0
321	OIT	Philadelphia	PA	Replace UPS System Room Air Handler Unit No. 9 Design/Build	0.1913	Minor Cons.	\$750	\$0
322	10	Cincinnati	OH	Relocate and Expand Cardiology	0.1910	Minor Cons.	\$3,387	\$0
323	10	Ann Arbor	MI	Renew the HSR&D Lease	0.1897	Minor Lease	\$913	N/A
324	4	Wilkes Barre	PA	Renew Sayre Satellite Outpatient Clinic	0.1887	Minor Lease	\$2,400	N/A
325	6	Richmond	VA	Expand Cancer Center Access	0.1884	Minor Cons.	\$15,947	\$0
326	2	Northport	NY	Relocate/Expand South West Nassau CBOC	0.1880	Minor Lease	\$5,146	N/A
327	22	Long Beach	CA	Construct Parking Garage No 2	0.1868	Minor Cons.	\$19,723	\$0
328	4	Wilkes Barre	PA	Renew Northampton County CBOC	0.1866	Minor Lease	\$60	N/A
329	NCA	Winchester	VA	Renovate Historic Buildings and Correct Deficiencies	0.1865	Minor Cons.	\$4,523	\$0
330	4	Wilkes Barre	PA	Renew Lease for Williamsport Vet Center	0.1864	Minor Lease	\$85	N/A
331	15	St Louis (JC)	MO	Replace St. Louis University Research Lease with Revocable License	0.1863	Minor Lease	\$665	N/A
332	4	Wilkes Barre	PA	Renew Scranton Vet Center Lease	0.1863	Minor Lease	\$50	N/A
333	NCA	Fort McPherson	NE	Renovate Administration Building	0.1860	Minor Cons.	\$1,790	\$0

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334	7	Columbia	SC	Expand Parking at West Campus Outpatient Area	0.1859	Minor Cons.	\$16,379	\$0
335	4	Wilkes Barre	PA	CLC Addition for Modernization	0.1855	Minor Cons.	\$16,000	\$0
336	VBA	Atlanta	GA	Renovate and Realign Atlanta 2nd Floor RO to eRO Model	0.1845	Minor Cons.	\$10,000	\$0
337	VBA	Des Moines	IA	Renovate and Realign Des Moines RO to eRO Model	0.1845	Minor Cons.	\$6,000	\$0
338	23	Des Moines	IA	Phase II Parking Garage	0.1815	Minor Cons.	\$15,820	\$0
339	20	Portland	OR	New Lease for Parking in Portland, OR	0.1811	Minor Lease	\$1,300	N/A
340	OIT	Philadelphia	PA	Electrical Infrastructure gaps targeting TIER-3	0.1810	Minor Cons.	\$1,045	\$0
341	VBA	Houston	TX	Replace Sagging Ceiling Tile at Houston RO	0.1808	Minor Cons.	\$2,365	\$0
342	NCA	Baltimore	MD	Replace Fence and Improve Property Border, FCA Deficiencies	0.1800	Minor Cons.	\$5,500	\$0
343	NCA	Fort Custer	MI	Replace Equipment Storage Building	0.1799	Minor Cons.	\$1,445	\$0
344	23	Iowa City	IA	Relocate Women's Clinic & Specialty Care Clinics to Building 50	0.1796	Minor Cons.	\$14,140	\$0
345	OIT	Austin	TX	Electrical Infrastructure gaps targeting TIER-3	0.1795	Minor Cons.	\$2,745	\$0
346	NCA	Riverside	CA	Construct Permanent Honor Guard Building	0.1794	Minor Cons.	\$1,330	\$0
347	NCA	Bath	NY	Renovate and Repair Admin and New Shelter	0.1793	Minor Cons.	\$2,130	\$0
348	OIT	Austin	TX	Install Primary/Secondary Conductors for 2500 KVA Transformers, Module C	0.1793	Minor Cons.	\$785	\$0
349	NCA	Fort Sam Houston	TX	Renovate/Replace Stone Wall	0.1785	Minor Cons.	\$1,060	\$0
350	21	Reno	NV	Expand and Renovate Magnetic Resonance Imaging Program	0.1769	Minor Cons.	\$13,625	\$0
351	8	Gainesville	FL	Expand Vertical Parking Garage #2 (Independence)	0.1767	Minor Cons.	\$7,962	\$0
352	8	Bay Pines	FL	Expand Pathology and Laboratory	0.1748	Minor Cons.	\$3,058	\$0
353	2	Albany	NY	Construct New Hospital Support Building	0.1744	Minor Cons.	\$5,564	\$0
354	15	Columbia	MO	Establish Translational Precision Medicine Complex Lease	0.1735	Major Lease	\$49,500	N/A
355	2	Albany	NY	Lease VISN 2 Business Office	0.1694	Minor Lease	\$694	N/A
356	23	Omaha	NE	Construct Parking Garage Phase 2	0.1685	Minor Cons.	\$16,900	\$0
357	OIT	Austin	TX	Install energy efficient cooling system for AITC Data Center	0.1664	Minor Cons.	\$2,300	\$0
358	6	Fayetteville	NC	Build a Stand alone building for new MRI	0.1645	Minor Cons.	\$2,998	\$0

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
359	OIT	Hines	IL	Perimeter Security Guard Shack/Fences/lighting	0.1644	Minor Cons.	\$3,850	\$0
360	2	Bronx	NY	Construct New Therapeutic Pool Building	0.1637	Minor Cons.	\$8,950	\$0
361	VBA	Houston	TX	Replace Worn Carpet in Houston RO	0.1623	Minor Cons.	\$1,700	\$0
362	OIT	Quantico	VA	Generator Replacement w/ ATS Switches	0.1621	Minor Cons.	\$2,000	\$0
363	NCA	Culpeper	VA	Construct Equipment Storage Covers	0.1620	Minor Cons.	\$1,670	\$0
364	NCA	Fort Smith	AR	Renovate Maintenance Facility	0.1617	Minor Cons.	\$1,150	\$0
365	19	Muskogee	OK	Lease Muskogee Administrative Space II	0.1611	Minor Lease	\$616	N/A
366	8	Orlando	FL	Expand Building 13 at Lake Nona- 2B	0.1600	Minor Cons.	\$18,938	\$0
367	NCA	Fort Mitchell	AL	Renovate Admin and Maintenance Buildings	0.1597	Minor Cons.	\$1,500	\$0
368	19	Muskogee	OK	Expand Building 53 Basement	0.1589	Minor Cons.	\$1,725	\$0
369	NCA	Black Hills	SD	Renovate/Repair Roadways	0.1586	Minor Cons.	\$1,588	\$0
370	OIT	Philadelphia	PA	Mechanical Infrastructure gaps targeting TIER-3	0.1584	Minor Cons.	\$975	\$0
371	NCA	Natchez	MS	Renovate Administration Building/Demolish Maintenance Facility	0.1583	Minor Cons.	\$1,550	\$0
372	OIT	Philadelphia	PA	Fix Safety Infrastructure gaps targeting TIER-3	0.1577	Minor Cons.	\$1,225	\$0
373	OIT	Hines	IL	Replace Generators	0.1574	Minor Cons.	\$2,800	\$0
374	4	Philadelphia	PA	Renew lease for Center for Health, Equity, Research and Promotion	0.1569	Minor Lease	\$120	N/A
375	NCA	Memphis	TN	Renovate Site and Buildings to Correct FCA Deficiencies	0.1559	Minor Cons.	\$1,700	\$0
376	4	Pittsburgh	PA	Renew Wheeling Veteran Center lease	0.1555	Minor Lease	\$620	N/A
377	6	Hampton	VA	Improve Patient Arrival into the Medical Center	0.1555	Minor Cons.	\$12,302	\$0
378	NCA	Raleigh	NC	Renovate Historic Lodge & Maintenance Building	0.1547	Minor Cons.	\$1,630	\$0
379	10	Cincinnati	OH	Renew Cincinnati IPEC and Fiscal Lease	0.1547	Minor Lease	\$1,160	N/A
380	OIT	Hines	IL	Add (4) four generators and distribution system	0.1542	Minor Cons.	\$2,800	\$0
381	VBA	Pittsburgh	PA	Renovate and Realign Pittsburgh RO to eRO Model	0.1512	Minor Cons.	\$8,000	\$0
382	OIT	Austin	TX	Replace the old CRAC Circuit Breaker Panel in Room 160E	0.1509	Minor Cons.	\$900	\$0
383	NCA	Chattanooga	TN	Replace Roads & Storm Drainage	0.1507	Minor Cons.	\$1,200	\$0

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
384	NCA	Bay Pines	FL	Replace Irrigation System	0.1496	Minor Cons.	\$2,417	\$0
385	OIT	Philadelphia	PA	Office Efficiency Modifications	0.1494	Minor Cons.	\$500	\$0
386	NCA	Corinth	MS	Renovate Site and Buildings to Correct FCA Deficiencies	0.1448	Minor Cons.	\$1,540	\$0
387	NCA	Annapolis	MD	Renovate Historic Buildings, Improve Site Infrastructure and Correct Deficiencies	0.1443	Minor Cons.	\$5,820	\$0
388	NCA	Loudon Park	MD	Renovate Historic Lodge and Site	0.1440	Minor Cons.	\$4,850	\$0
389	NCA	Fort Rosecrans	CA	City Waterline Connection	0.1434	Minor Cons.	\$2,993	\$0
390	NCA	Bath	NY	Correct Site Drainage and Repair Roads	0.1434	Minor Cons.	\$2,001	\$0
391	NCA	Marietta	GA	Renovate Site/Buildings to Correct FCA Deficiencies	0.1398	Minor Cons.	\$1,670	\$0
392	NCA	Woodlawn	NY	Renovate Historic Buildings	0.1392	Minor Cons.	\$3,800	\$0
393	NCA	Mobile	AL	Renovate Historic Lodge	0.1383	Minor Cons.	\$1,370	\$0
394	NCA	Golden Gate	CA	Install Irrigation Mainline and Controller Upgrades	0.1377	Minor Cons.	\$6,670	\$0
395	NCA	Fort Mitchell	AL	Replace Irrigation System	0.1372	Minor Cons.	\$4,160	\$0
396	OIT	Hines	IL	Electrical upgrades	0.1354	Minor Cons.	\$5,000	\$0
397	NCA	Chattanooga	TN	Install Irrigation System	0.1345	Minor Cons.	\$8,930	\$0
398	NCA	Dayton	OH	Expand Administration/Maintenance Building	0.1343	Minor Cons.	\$2,670	\$0
399	NCA	Seven Pines	VA	Renovation of Historic Buildings and Correction of FCA Deficiencies	0.1337	Minor Cons.	\$3,750	\$0
400	NCA	San Francisco	CA	Repair Historic Perimeter Walls and Rostrum	0.1333	Minor Cons.	\$3,286	\$0
401	NCA	Riverside	CA	Replace Irrigation Pumps, Controls, Dredge Lakes	0.1323	Minor Cons.	\$2,750	\$0
402	OIT	Philadelphia	PA	Replace Underground Diesel Fuel Storage Tank Design/Build	0.1300	Minor Cons.	\$800	\$0
403	OIT	Hines	IL	Electrical Infrastructure Gaps Targeting TIER-3	0.1299	Minor Cons.	\$1,590	\$0
404	OIT	Hines	IL	Fire Suppression System ITM, code assessment and construction	0.1293	Minor Cons.	\$1,650	\$0
405	NCA	Beverly	NJ	Restore Iron Fences and Gates, Correct FCA Deficiencies	0.1287	Minor Cons.	\$1,360	\$0
406	NCA	Bay Pines	FL	Replace Roads, Curbs, Gutters	0.1279	Minor Cons.	\$2,690	\$0
407	OIT	Hines	IL	Generator & fuel yard design	0.1275	Minor Cons.	\$2,750	\$0

Priority #	VISN/ Admin	City/ Cemetery	ST	2020 SCIP List Project Name - Short Description	Total Score	Capital Prog.	Total Est. Project Cost (\$000)	FY20 Request (\$000)
408	NCA	Glendale	VA	Renovation of Site/Buildings	0.1265	Minor Cons.	\$2,250	\$0
409	NCA	Richmond	VA	Renovate/Repair Historic Site and Buildings	0.1253	Minor Cons.	\$3,010	\$0
410	OIT	Philadelphia	PA	Space Infrastructure Gaps Targeting TIER-3	0.1253	Minor Cons.	\$2,580	\$0
411	NCA	Corinth	MS	Replace Roads & Storm Drainage Covers/Inlets	0.1238	Minor Cons.	\$1,000	\$0
412	6	Richmond	VA	Construct Spirituality Center	0.1219	Minor Cons.	\$15,210	\$0
413	OIT	Austin	TX	Safety Infrastructure Gaps Targeting TIER-3	0.1217	Minor Cons.	\$670	\$0
414	OIT	Austin	TX	Mechanical Infrastructure Gaps Targeting TIER-3	0.1211	Minor Cons.	\$1,880	\$0
415	NCA	Fort Snelling	MN	Repair Roads and Storm Sewer	0.1207	Minor Cons.	\$1,340	\$0
416	NCA	Quantico	VA	Install Irrigation Water Operation Tank	0.1077	Minor Cons.	\$2,111	\$0
417	NCA	Philadelphia	PA	Replace Roads & Curbs	0.1052	Minor Cons.	\$1,500	\$0
418	NCA	Marietta	GA	Install Irrigation	0.1043	Minor Cons.	\$1,670	\$0
419	NCA	Alexandria	LA	Renovate Maintenance Facility, Repair Roads/Storm Drainage	0.1028	Minor Cons.	\$1,160	\$0
420	NCA	Nashville	TN	Install Irrigation System	0.1007	Minor Cons.	\$5,580	\$0
421	NCA	Little Rock	AR	Road Repairs	0.0948	Minor Cons.	\$1,380	\$0
422	NCA	Fort Smith	AR	Replace Irrigation System	0.0938	Minor Cons.	\$1,435	\$0
423	NCA	Baton Rouge	LA	Renovate Lodge, Correct FCA Deficiencies	0.0926	Minor Cons.	\$1,220	\$0
424	NCA	Grafton	WV	Renovation of Site and Buildings	0.0920	Minor Cons.	\$3,680	\$0
425	OIT	Hines	IL	Mechanical Infrastructure Gaps Targeting TIER-3	0.0894	Minor Cons.	\$2,250	\$0
426	NCA	Corinth	MS	Renovate Lodge/Administration and Maintenance Buildings	0.0886	Minor Cons.	\$1,540	\$0
427	NCA	Springfield	MO	Replace Water Lines and Irrigation System	0.0834	Minor Cons.	\$1,500	\$0

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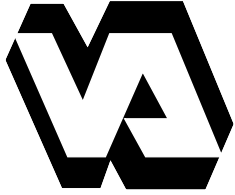
***U.S. Department of Veterans Affairs  
Long Range Capital Plan***

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## *Executive Summary*

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### **VA's Strategic Capital Investment Planning Process**

The Strategic Capital Investment Planning (SCIP) process is an annual effort designed to capture the full extent of VA's capital needs and inform budget formulation. The SCIP process relies on gap analyses, based on a 10-year planning horizon, to identify critical performance gaps in safety, security, utilization, access, seismic safety, facility condition, space, parking, and energy. Identified gaps drive the creation of a system-wide capital needs assessment that drills down to specific regional-, network-, and facility-level capital projects and the associated resources to close critical gaps.

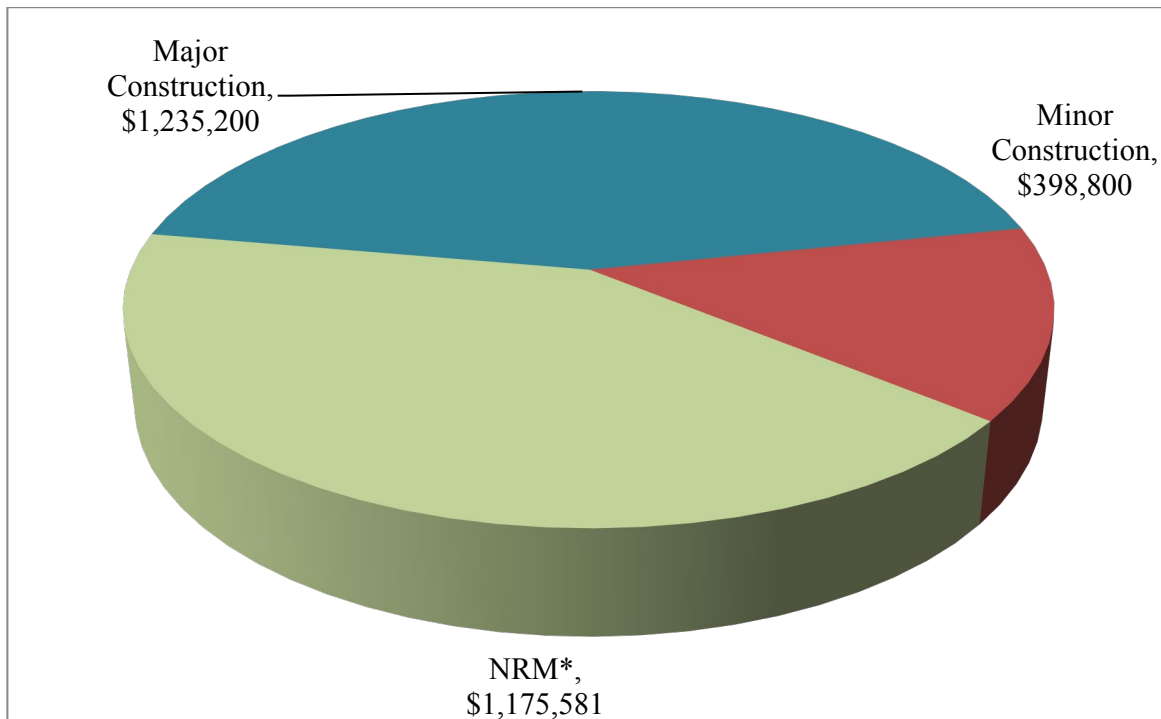
The 2020 SCIP process identified 4,059 capital projects to close critical gaps and meet targets across VA. Based on current estimates, completion of all capital projects identified in the SCIP plan requires estimated resources of between \$62 and \$76 billion, including activation and operation costs. Without activation, SCIP project costs would be between \$50 and \$61 billion. These 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). In a given fiscal year, the highest priority SCIP projects are submitted for funding consideration. These projects are prioritized based on their contribution to closing identified gaps and funded based on annual appropriation levels. The 2020 SCIP list funds the highest ranking SCIP projects that will address VA's modernization efforts by enhancing patient privacy, ensuring national cemeteries remain open, improving information technology infrastructure, and correcting critical facility condition deficiencies across the Department. The major construction 2020 request also includes \$35 million for the new fund established in 2019 for the correction of seismically deficient buildings. These funds as well as available prior year funds will assist in ensuring Veterans are cared for in a safe environment.

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 2020. There may be some locations and facilities undergoing study, including ongoing environmental studies, etc. Therefore, the potential future projects listed in the Long Range Capital Plan should not be construed as VA having made decisions to execute projects at these sites. 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. The SCIP Process and decision model was updated to better meet the Secretary's goal of VA modernization. The SCIP decision model and weights were updated to allow the priorities of local and Administration decision

makers to have significantly more impact in the prioritization process and the ranking of projects. Additionally, VHA NRM projects have their own SCIP criteria and model which places emphasis on providing additional weight to local priorities and VHA-specific planning priorities.

## VA 2020 Major, Minor, and NRM Budget Request

**Figure E-1: 2020 VA Major, Minor, and NRM Budget Request**  
(Dollars in thousands)



### Total Budget Request \$2.8 billion

The 2020 VA capital budget request of \$2.8 billion includes investments in a number of asset categories across several organizations and accounts. The table below provides a breakout of capital budget request by Administration and Staff Offices (SO).

**Table E-1: FY 2020 VA Major, Minor, and Non-Recurring Maintenance Request**

(\$000)	VHA	NCA	VBA	SO	Total
NRM*	\$1,175,581	\$0	\$0	\$0	<b>\$1,175,581</b>
Major Construction	\$1,053,700	\$172,000	\$0	\$9,500	<b>\$1,235,200</b>
Minor Construction	\$237,775	\$80,520	\$48,395	\$32,110	<b>\$398,800</b>
<b>Totals by Admin</b>	<b>\$2,467,056</b>	<b>\$252,520</b>	<b>\$48,395</b>	<b>\$41,610</b>	<b>\$2,809,581</b>

\*NRM amount planned FY 2020 obligations

This plan also includes appendices (See Appendix) containing detailed information referenced throughout the chapters.

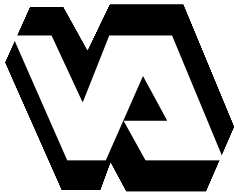
In addition to capital projects, VHA employs other strategies to close identified gaps including: tele-medicine, extended hours for the provision of services on-site, and contract/fee medical care from private sources through contracts or on a fee-basis. Incorporating non-capital approaches can reduce the cost of capital solutions that are used to increase access, address growing workload, or add space. Tele-medicine utilizes technologies that allow patients to receive care, diagnostic services or monitoring at home or other convenient locations. Extended hours of service is utilized at outpatient care sites experiencing high utilization or where increased demand is projected. Contract/Fee Care can be used in lieu of facility construction, renovation/expansion, or leasing in certain circumstances to address access and space gaps, or to reduce the local footprint. This approach is useful where the volume for service is low. The above strategies are factored into the SCIP plan reducing the need for patient travel and the number of exam rooms, saving energy costs, and better utilizing providers remotely; however, VA may be able to realize additional efficiencies and explore increasing non-capital means as technology and service delivery evolve. VBA, NCA, and Staff Offices use telework agreements when appropriate to reduce the space needs. VBA is also reconfiguring offices (smaller cubicle sizes to fit more people into the same space) and is leveraging technology to reduce the space needed for paper file storage.

## **SCIP — Legislative and Executive Requirements**

The SCIP complies with the Office of Management and Budget's (OMB) *Capital Programming Guide*, and supports the annual budget request for capital investments. In addition, the plan meets the following Congressional and Executive requirements:

- Public Law 114-318, Federal Property Management Reform Act.
- Senate Report 111-226 requiring the Department to submit all findings associated the Strategic Capital Investment Planning Process.
- Public Law 110-140, The Energy Independence and Security Act of 2007, contains numerous requirements related to the reduction of energy and water consumption and the use of alternative fuels.
- Public Law 109-58, The Energy Policy Act of 2005, contains numerous energy and water requirements.
- 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.
- Public Law 114-223, section 258 directs that VA budget justification documents include the funding requested for the budget year and the “4 fiscal years succeeding the budget year”. This known as the Five Year Development Plan (FYDP).



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## *Chapter 8.2*

### *VA Strategic Capital Investment Planning Process Overview*

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#### **Introduction**

The Department of Veterans Affairs (VA) developed an integrated comprehensive planning process based on addressing defined gaps to prioritize capital projects needed across all Administrations for a 10-year time period. This process, called Strategic Capital Investment Planning (SCIP) 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 also informs the annual budget formulation process for 2020 and future year VA funding requests. Specifically, SCIP provides:

- A future-oriented identification of capital needs within a long range planning horizon (10 years) focused on reducing gaps, increasing efficiencies and providing better services to Veterans (action plan)
- A Department-wide list of prioritized capital projects for the budget year (budget year business cases)
- A data-driven, rational, and defensible method to support VA's annual capital budget request (project/business case prioritization)
- Increased involvement of stakeholders

Through the SCIP process, the long range action plans submitted and 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 that all capital investments in the Action Plans address the Department's following priorities:

#### Improve Delivery of Services and Benefits

- Maintain or increase access to meet Veteran demand, including optimizing purchased care under the authority of the Veterans Choice Act and under the authority of the Veteran's community care program established by the VA MISSION Act of 2018.
- Ensure safety and security

#### Invest in the Future

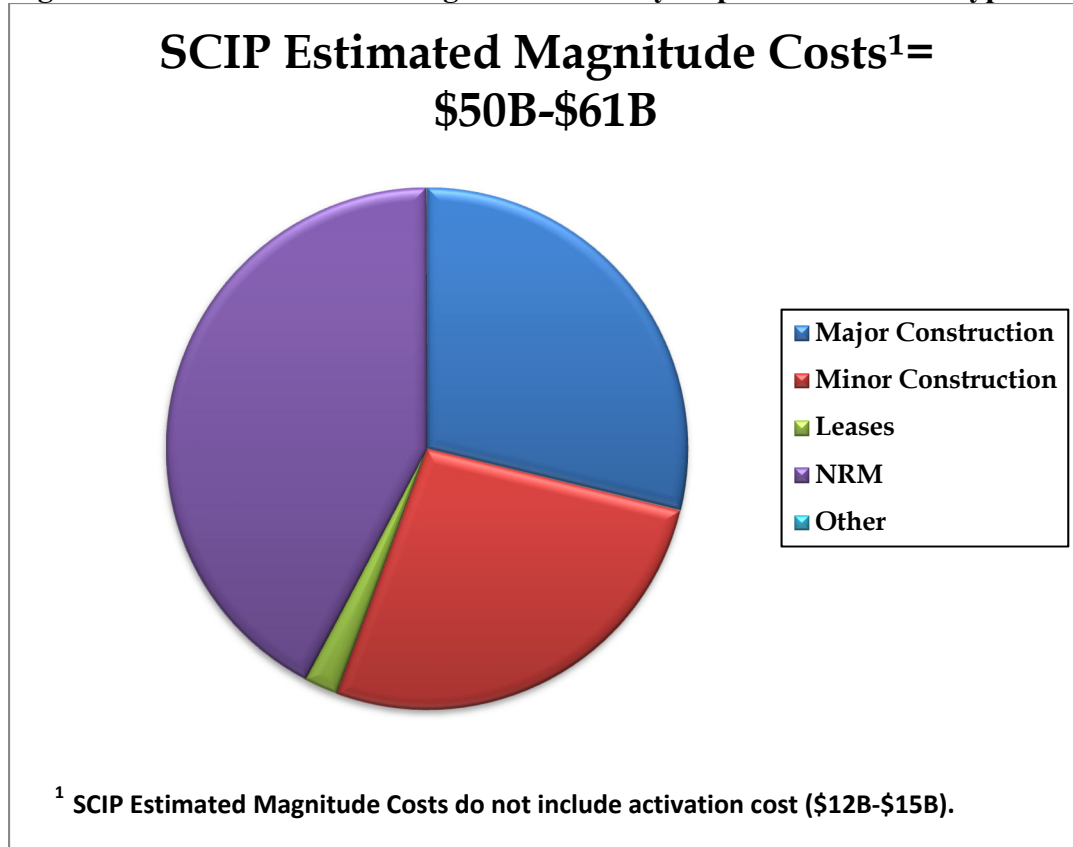
- Provide functionally adequate space to meet future needs
- Optimize impact of investment in buildings and infrastructure
- Repurpose underutilized assets to meet Veterans' needs (e.g. combating homelessness)
- Increase use of alternative energy sources

### Improve Efficiency of Operations

- Increase efficiency while decreasing costs
- Explore alternatives to identify the best value
- Repurpose or dispose of vacant or underutilized assets

The 2020 Long Range Action Plan consists of 4,059 projects, with a combined cost estimate between \$50 billion and \$61 billion (not including activation costs). The chart below provides a view of that magnitude cost range broken out by capital program.

**Figure 2-1: SCIP Estimated Magnitude Costs by Capital Investment Type**



### **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. The main components of the SCIP process are:

1. **Gap Analysis:** Access, utilization/workload, space, condition, energy, parking and IT deficiencies, function, privacy, safety, security, and emergency preparedness
2. **Strategic Capital Assessment (SCA):** Individual VISN/Administration-wide strategic approach to ensure all proposed capital investments are aligned with future Veteran needs
3. **Long Range Action Plan (or Action Plan):** Project-specific investments designed to correct all currently-identified gaps over a 10-year planning horizon

**4. Budget Formulation (includes Business Case prioritization):** A single, integrated list of the highest priority capital investment projects for inclusion in the annual President's Budget submission

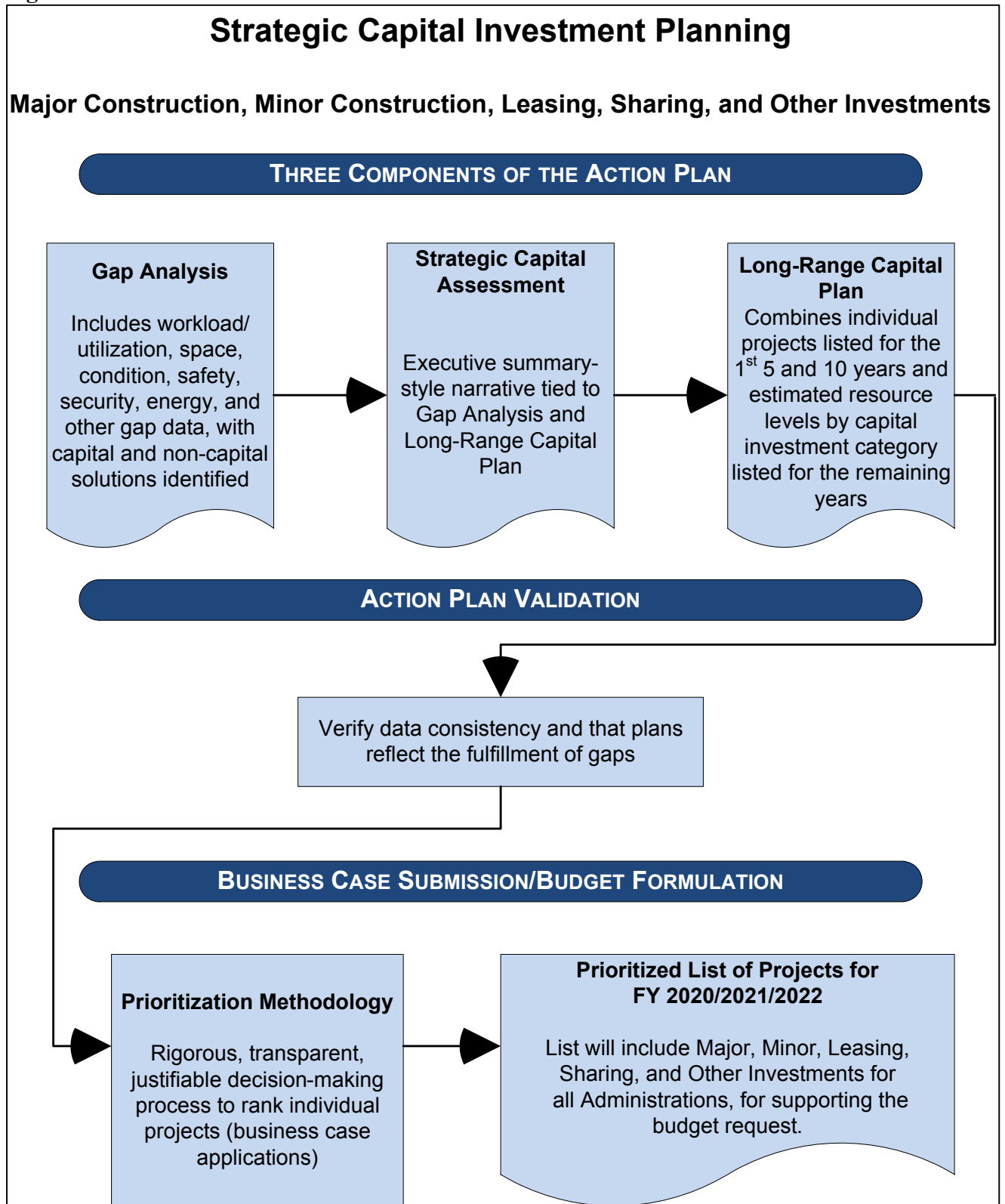
More detailed descriptions of the SCIP process components listed above are provided beginning on page 8.2-5.

Each Administration and VHA VISN was provided with corporate-level gap data, which is the basis on which they developed a Strategic Capital Assessment (SCA) that outlines 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. The 2020 Action Plan contained 4,059 projects. 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 validated through the VA governance process, 2020 business case (BC) applications were prepared for all Major Construction, Minor Construction, and Lease projects above established dollar thresholds. Approximately 427 BCs were reviewed and scored by the SCIP panel, composed of representatives from across VA, resulting in a single, Department-wide, prioritized list of capital projects used to inform the annual capital budget request. This list of prioritized projects is called the 2020 SCIP List. The SCIP List was approved through the VA governance process, and one outcome of this review process is the smaller list of projects, a subset of the entire SCIP List, that are funded in VA's 2020 capital budget request.

In addition, VHA's prioritized list of Non-Recurring Maintenance (NRM) projects was created based on SCIP-approved action plan projects that were the VISN's top-priority needs for anticipated funding in 2020. Each VISN's prioritized NRM list was then evaluated and refined using critical and non-critical condition assessment data and planning priorities to create a national NRM priority list for inclusion in the 2020 Long Range Capital Plan.

The flow chart on the following page illustrates the SCIP process from the development of action plans to the submission of this year's budget request.

Figure 2-2: SCIP Process





## 1) GAP ANALYSIS

### 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, health care, and Veteran benefits and services 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 by VA leadership, 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):

- **Access Gap:** Defined as the ability of Veterans to obtain needed services. This gap applies only to NCA (access to a burial option) and VBA (access by virtual means).
- **Utilization Gap:** For VHA, defined as the difference between current workload and projected 2026 demand for outpatient clinic stops and inpatient bed days of care. For NCA, defined as the difference between the number and type of gravesites currently available and the projected 2029 demand for those types of gravesites.
- **Space Gap:** Defined as the difference between current space inventory plus in-process projects and projected 2026 space need. A positive gap indicates a need for additional space. A negative gap indicates excess space in need of disposal.
- **Condition Gap:** Defined as the cost estimate to correct all currently-identified deficiencies in buildings and infrastructure.
- **Energy Gaps:** Energy gaps are based on compliance with VA Federal and Departmental sustainability goals that require Federal agencies to reduce energy and water consumption, increase alternative energy use, increase use of clean energy sources, and increase the percentage 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, and water requirements.
- **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, benefits delivery standards for privacy and security, maintaining the National Shrine Commitment to cemeteries, and parking standards.

Each year at the beginning of the SCIP process, each Administration (NCA, VBA, OIT and Staff Offices) and VHA VISN is provided gap data, from corporate databases, that demonstrate 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 compares them to corporate targets for closing these gaps. These service gaps form the basis for each project entered into the Long Range Action Plan.

### Use of Non-Capital Means Solutions

SCIP also incorporates the use of non-capital solutions 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 or add space. For example, 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. Another example is, extending hours of service can also reduce the need for capital at outpatient care sites experiencing high utilization or projecting increased demand. 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 a particular service is low. NCA has established information kiosks at cemeteries, and VBA, NCA and staff offices use telework agreements when appropriate to reduce the need for space. VBA and OIT have reconfigured their offices by using smaller cubicle sizes to fit more people into the same space. VBA is also incorporating paperless technology to reduce the space needed for file storage.

### Capital Asset Inventory

The SCIP process takes into account the existing portfolio of capital assets as well as those that are in the process of being built and compares them with future needs. VA has a vast holding of diverse capital assets consisting of Government (VA) owned buildings and real estate, VA-leased buildings, and enhanced-use leases and sharing agreements pertaining to capital assets. Assets include hospitals, clinics, cemeteries, and office buildings. The number and composition of assets in the VA portfolio is constantly changing in response to VA's needs and priorities. The following table summarizes VA's recent capital holdings.

**Table 2-1: VA Capital Asset Inventory**

	VA Capital Asset Inventory - Data as of 12-14-2018						
	Owned Assets					Leased Assets	
	Bldgs.	Historic Bldgs.	Building Sq Ft	Vacant Sq Ft	Land Acres	Operational Leases	Lease Sq Ft
<b>VHA</b>	5,637	2,120	151,873,527	6,037,725	16,640	1,647	16,585,191
<b>VBA</b>	14	0	735,322	0	0	175	4,498,899
<b>NCA</b>	568	125	1,187,028	54,646	19,282	4	15,810
<b>Staff</b>	13	1	1,800,309	0	188	95	3,479,875
<b>VA Totals</b>	6,232	2,246	155,596,186	6,092,371	36,109	1,921	24,579,775
Data Source: VA Capital Asset Management System							

## **2) STRATEGIC CAPITAL ASSESSMENT (SCA)**

This is a narrative produced by the Administrations and Staff Offices describing infrastructure deficiencies/gaps within the organization and the strategic approach behind closing gaps over the long range SCIP planning horizon while ensuring all investments are aligned with future Veteran needs. This strategic narrative includes: planning assumptions; constraints, historic building issues; broad range plans to improve security and emergency preparedness; and the approach for meeting energy standards.

## **3) LONG RANGE ACTION PLAN**

The Long Range Action Plan capital plan includes 4,059 capital projects that would be necessary to close all currently-identified gaps within a 10-year planning horizon. Individual projects for major construction, minor construction, non-recurring maintenance (NRM), and leasing are entered into the action plan. Project cost estimates include acquisition costs only and will likely change as projects move through the investment process and as project requirements become more refined. For example, estimates are fine-tuned from action plan to business case to President's budget (project prospectus for major construction and major lease) to final design, construction documents and project award.

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.

In continuing to support the Veterans Choice Program and VA's proposed successor program, under the authority of the Veteran's community care program established by the VA MISSION Act of 2018, strategic principles and guidance were utilized to encourage use of capital and non-capital solutions for expanding access and developing a high performing network, while being good financial stewards. Non-capital solutions considered included expanded use of tele-health, mobile phone apps, evening and weekend clinic hours, and same day appointments as well as addressing demand for additional specialty care. Where appropriate services are not readily available, purchase them through community care, not through expansion of VA space, decompression sites, or new sites. However, some capital solutions were required to meet VA's planning priorities and were submitted as a BC for prioritization. These planning priorities are:

- Focus resources with an emphasis on modernization of facilities for delivery of VHA foundational services (e.g., primary care, mental health care, VA Care Coordination, etc.)
- Improve the timeliness of services and projects that support suicide prevention efforts; along with its impact on other foundational services
- Enhance the Department's ability to provide greater choice for Veterans
- Modernize systems by providing needed infrastructure improvements (i.e. life, safety, or code upgrades focused)

Any project not meeting one of these planning priorities could submit the project business case in FY 2021 or later.

#### **4) BUDGET FORMULATION (INCLUDES BUSINESS CASE SUBMISSION)**

VA's 2020 construction programs budget request addresses the Department's highest capital priorities. Formulation of the construction budget request is comprised of three components: a) newly prioritized budget year projects; b) ongoing projects from prior years; and c) construction programs line items. These three components are discussed in more detail, below.

##### **a) Newly Prioritized Budget Year Projects**

Projects contained in the current budget year cycle (or first year) of the Long Range Action Plan are used to develop the VA Construction Programs budget request. Projects in the budget year plus 1 through 9 are considered future year needs and are not included in the funding request for that budget year. Business Cases (BCs) are developed only for the current budget year projects in the action plan that are over established dollar thresholds and contain the necessary project specific justifications that are used for scoring each project. The BC template is standardized and contains 23 questions related to the sub-criteria that make up the seven major decision criteria and address a mix of objective and subjective areas. The SCIP Panel scores completed BCs, on how well they address each of the sub-criterion. The scoring process results in an integrated prioritized list (known as the SCIP List, see Chapter 7) of new unfunded capital projects used to formulate a portion of the total VA construction programs budget request. The 2020 SCIP Business Case Decision Criteria Model is shown in figure 2-3.

The capital programs reviewed through SCIP include Major Construction, Minor Construction, Leases, and NRMs (including Energy Management NRM projects). NRM and lease projects are scored in SCIP but the final funds for these types of projects are contingent on the results of the feasibility studies (for NRM energy management projects), the final funding allocations (for non-recurring maintenance), and contracting timelines (for leases). Approximately 427 major construction, minor construction, and lease projects that submitted BCs, from across the department, were reviewed, scored, and prioritized for the 2020 SCIP cycle.

##### Project Prioritization

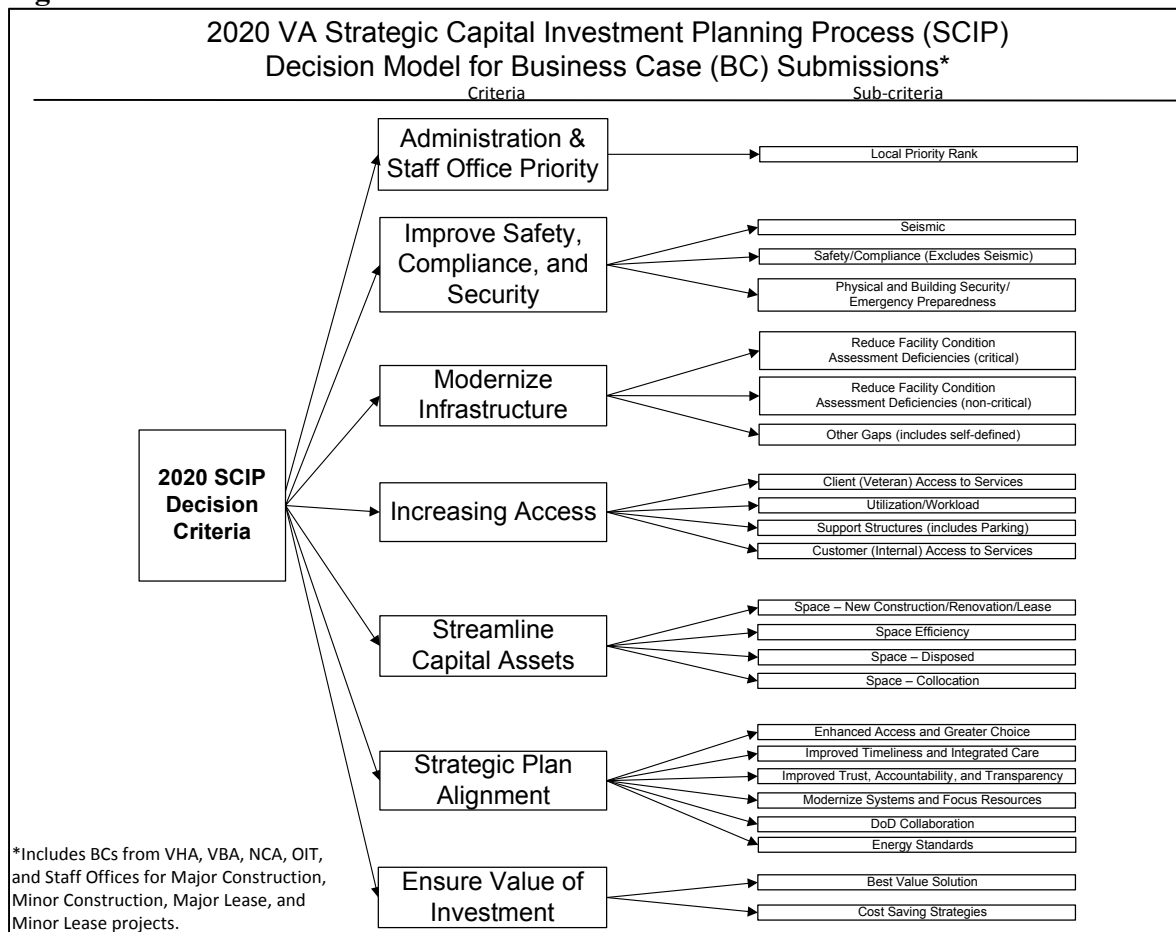
A multi-attribute decision methodology — the analytic hierarchy process (AHP) — was used to develop the decision criteria weights and to score the business cases. This methodology facilitates complex decision making by allowing multiple evaluators to consider a number of diverse criteria when making a decision. The decision criteria weights were developed based on the recommendations of the SCIP Board and approved through the VA governance process.

Each 2020 business case was evaluated by SCIP Panel members who scored projects based on their contribution to the goals and missions of each sub-criterion, including reducing the gaps defined on page 8.2-5. Decision software was used to apply the criteria weights to the Panel scores and generate a list of priority-ranked investments, also known as the SCIP List. The SCIP List with funding decisions was then submitted through the VA Governance process for final approval. Below Figure 2-3 is Table 2-2 that lists the 2020 SCIP List projects that were approved for funding consideration.

Beginning in 2019, the Department created a new SCIP NRM decision model to include a greater focus on local VHA VISN priorities. The VHA Nationwide Prioritized NRM Projects List was created based on SCIP approved action plan projects that were the VISN's prioritized needs for anticipated funding.. Each project in the VISN's prioritized NRM list is evaluated against critical and non-critical condition assessments and support of VHA-specific planning priorities, to create the VHA Nationwide NRM Prioritized Projects List. This list and the NRM decision criteria model can be found on page 8.2-27. The criteria definitions used to prioritize NRM projects can be found in Appendix B.

The 2020 SCIP List projects submitted for funding consideration were evaluated based on the decision criteria shown in Figure 2-3.

**Figure 2-3: 2020 SCIP Business Case Decision Criteria Model**



The list below is an excerpt from the 2020 SCIP List in Chapter 7 and only includes the newly scored projects for which construction funds are requested.

**Table 2-2: 2020 SCIP Potential Projects (Sorted by Priority)**

Full SCIP Priority #	VISN/Admin	City/ Cemetery	ST	2020 SCIP List Excerpt	Total Score	Cons. Prog.	Total Estimated Project Cost (\$000)	FY 20 Request (\$000)
				Projects Considered for 2020 Funding  Project Name - Short Description				
2	NCA	Houston	TX	Gravesite Expansion and Cemetery Improvements	0.5796	Major	\$34,000	\$34,000
7	22	Prescott	AZ	New Rehab Building for OT and Rec Therapy B 162	0.5350	Minor	\$7,350	\$735
9	15	Wichita	KS	Construct Infill of Building 26 for Dental Clinics, New Police Office and Renovate for Specialty Care Services	0.5128	Minor	\$13,400	\$1,340
10	12	Iron Mountain	MI	Expand Pharmacy and Radiology	0.5052	Minor	\$6,500	\$650
11	16	Shreveport	LA	Construct Information Technology Building	0.5048	Minor	\$8,919	\$892
13	8	Miami	FL	Construct Cancer Research Facility to Replace Bldgs 8 & 9	0.4795	Minor	\$17,050	\$1,705
14	20	Spokane	WA	Renovate CLC and Expand Rehabilitation Services	0.4779	Minor	\$13,642	\$1,364
16	19	Salt Lake City	UT	Expansion of Pharmacy and Whole Health	0.4592	Minor	\$13,111	\$1,311
17	16	Little Rock	AR	Food Service Center	0.4488	Minor	\$15,700	\$1,570
18	23	Sioux Falls	SD	Addition to Primary Care and Front Lobby	0.4403	Minor	\$18,374	\$1,837
20	NCA	Bourne	MA	Gravesite Expansion and Cemetery Improvements	0.4335	Major	\$32,000	\$32,000
21	10	Chillicothe	OH	Relocate Kitchen and Dining Hall	0.4332	Minor	\$13,238	\$1,324
22	2	Castle Point	NY	Convert Building 21, first floor, for a Community Living Center	0.4307	Minor	\$9,075	\$908
24	NCA	Marion	IN	Gravesite Expansion	0.4070	Minor	\$3,500	\$3,500
25	16	Little Rock	AR	Improve/Expand Emergency Department & Mental Health	0.4060	Minor	\$9,450	\$945
26	2	St. Albans	NY	Convert Auditorium to Expand CBOC and Renovate Primary Care Module	0.4048	Minor	\$12,650	\$1,265
28	22	San Diego	CA	Relocate & Renovate Surgery Service, 5N-B&C	0.3971	Minor	\$18,428	\$1,843
29	19	Salt Lake City	UT	Consolidate Clinical Laboratory	0.3967	Minor	\$12,207	\$1,221
30	NCA	Culpeper	VA	Gravesite Expansion	0.3948	Minor	\$1,640	\$1,640
31	4	Coatesville	PA	Enhance Nursing Home	0.3946	Minor	\$8,800	\$880
32	22	Prescott	AZ	Expand and Consolidate Primary Care	0.3923	Minor	\$7,530	\$753
33	5	Martinsburg	WV	Renovate/Expand 47-Bed Domiciliary, Pod B	0.3896	Minor	\$13,720	\$1,372

Full SCIP Priority #	VISN/Admin	City/ Cemetery	ST	2020 SCIP List Excerpt  Projects Considered for 2020 Funding  Project Name - Short Description	Total Score	Cons. Prog.	Total Estimated Project Cost (\$000)	FY 20 Request (\$000)
34	15	Kansas City	MO	Construct Women's Health and Primary Care Addition	0.3894	Minor	\$14,833	\$1,483
35	NCA	Dallas	TX	Gravesite Expansion and Cemetery Improvements	0.3893	Major	\$28,000	\$28,000
36	19	Cheyenne	WY	Construct Patient Access Parking	0.3843	Minor	\$17,920	\$1,792
37	NCA	Dayton	OH	Install Approx. 2,000 Niche Columbarium, & 2,500 In- ground Cremains	0.3835	Minor	\$3,240	\$3,240
42	6	Hampton	VA	Construct Rehab Medicine Facility	0.3764	Minor	\$15,664	\$1,566
43	23	Fargo	ND	Construct Addition for Mental Health Outpatient Clinic and RRTP - Building 52	0.3665	Minor	\$11,100	\$1,110
45	OIT	Philadelphia	TX	Install New UPS System D and Associated Distribution Switchboard	0.3639	Minor	\$1,500	\$1,500
46	21	Sacramento	CA	Expand CLC for Support Services, Martinez	0.3634	Minor	\$19,170	\$1,917
47	7	Charleston	SC	Construct 4th & 5th Floor Mental Health Foundational Services Addition	0.3633	Minor	\$17,435	\$1,744
48	15	Columbia	MO	Construct Medical/Surgical Specialties Addition	0.3595	Minor	\$11,118	\$1,112
51	7	Augusta	GA	Construct New Emergency Department	0.3553	Minor	\$14,845	\$1,485
52	20	Portland	OR	Correct Seismic Deficiencies Bldg 2 Laundry/Warehouse (Vancouver)	0.3545	Minor	\$15,000	\$1,500
55	22	Loma Linda	CA	Construct Specialties Clinic 2, Bldg 50	0.3506	Minor	\$14,600	\$1,460
56	1	Providence	RI	Relocate and Expand SPS and Distribution	0.3500	Minor	\$12,020	\$1,202
57	7	Augusta	GA	Expand SCI Unit for Patient Privacy and Support Functions	0.3494	Minor	\$18,632	\$1,863
58	19	Grand Junction	CO	Consolidate Admin. Space	0.3482	Minor	\$14,950	\$1,495
59	12	Madison	WI	Expand Specialty Care	0.3476	Minor	\$10,500	\$1,050
60	4	Wilmington	DE	Addition for Mental Health	0.3431	Minor	\$7,337	\$734
61	2	Buffalo	NY	Implement PACT Primary Care Group II (B-Wing)	0.3405	Minor	\$18,000	\$1,800
63	21	Sacramento	CA	Correct Deficiencies in Sterile Processing and Ambulatory Procedures Suite, Martinez	0.3392	Minor	\$14,065	\$1,406
65	7	Columbia	SC	Addition for Women's Health Center and Foundational Services	0.3384	Minor	\$16,991	\$1,699
66	4	Coatesville	PA	Construct New Inpatient Mental Health Building	0.3377	Minor	\$15,997	\$1,600

Full SCIP Priority #	VISN/Admin	City/ Cemetery	ST	2020 SCIP List Excerpt  Projects Considered for 2020 Funding  Project Name - Short Description	Total Score	Cons. Prog.	Total Estimated Project Cost (\$000)	FY 20 Request (\$000)
67	7	Columbia	SC	Construct Primary Care Expansion with PACT Design for Foundational Services	0.3372	Minor	\$17,491	\$1,749
68	NCA	Chattanooga	TN	Gravesite Expansion	0.3368	Minor	\$1,930	\$1,930
69	22	Tucson	AZ	Construct New Surgical Intensive Care and Step Down Units	0.3365	Minor	\$19,000	\$1,900
72	21	North Las Vegas	NV	Construct Security Dispatch, Storage Distribution and Mailroom to Meet Physical Security	0.3335	Minor	\$11,500	\$1,150
73	5	Beckley	WV	Construct CLC Facilities	0.3334	Minor	\$10,605	\$1,061
75	8	Miami	FL	Expand Third Floor for MICU, PCU, SICU, SPS, and Surgery	0.3319	Minor	\$11,537	\$1,154
77	23	Minneapolis	MN	Construct Primary Care Clinic	0.3314	Minor	\$12,750	\$1,275
78	6	Hampton	VA	Renovate Building 110 for Pharmacy and Improve Inter- Facility Circulation System	0.3302	Minor	\$14,705	\$1,471
80	1	Northampton	MA	Renovate Bldg 7 for RRTP Unit	0.3280	Minor	\$13,000	\$1,300
81	10	Fort Wayne	IN	Construct Oncology Clinic	0.3280	Minor	\$8,262	\$826
82	1	Bedford	MA	Construct New Pharmacy	0.3272	Minor	\$7,590	\$759
83	17	Temple	TX	Surgery Suite Replacement	0.3269	Minor	\$16,011	\$1,601
85	6	Richmond	VA	Improve Surgical Operating Access and Correct Facility Deficiencies	0.3268	Minor	\$15,968	\$1,597
86	6	Hampton	VA	Improve and Modernize SPS	0.3257	Minor	\$7,305	\$731
87	15	St Louis (JB)	MO	Construct Urgent Care Clinic Building Addition	0.3255	Minor	\$9,531	\$953
89	23	Des Moines	IA	Construct Foundational Services Out Patient Clinic	0.3244	Minor	\$15,041	\$1,504
91	22	West Los Angeles	CA	Construct New Police Building	0.3232	Minor	\$17,600	\$1,760
93	6	Fayetteville	NC	Construct a Mental Health Building	0.3223	Minor	\$14,777	\$1,478
95	12	Madison	WI	Construct Parking Structure	0.3216	Minor	\$18,500	\$1,850
96	4	Lebanon	PA	Create Women's Health Center	0.3211	Minor	\$4,997	\$500
97	20	Boise	ID	Construct Primary Care/Mental Health Building	0.3208	Minor	\$15,934	\$1,593
98	OIT	Philadelphia	TX	Build-Out Data Center to Support FDCCI Effort Design/Build	0.3208	Minor	\$3,000	\$3,000
100	19	Oklahoma City	OK	Construct Base of Mental Health Tower for Outpatient Mental Health	0.3184	Minor	\$12,566	\$1,257
102	NCA	Eagle Point	OR	Gravesite Expansion (Columbarium)	0.3176	Minor	\$2,830	\$2,830
105	10	Columbus	OH	Relocate Urgent Care and Prosthetics	0.3156	Minor	\$13,526	\$1,353



Full SCIP Priority #	VISN/Admin	City/ Cemetery	ST	2020 SCIP List Excerpt  Projects Considered for 2020 Funding  Project Name - Short Description	Total Score	Cons. Prog.	Total Estimated Project Cost (\$000)	FY 20 Request (\$000)
106	1	Manchester	NH	Construct Parking Structure	0.3155	Minor	\$15,971	\$1,597
107	15	Topeka	KS	Build Addition to Building 6 for Geri-Psych	0.3155	Minor	\$7,762	\$776
109	OIT	Hines	TX	Cooling Tower Replacement and A/C Improvements	0.3142	Minor	\$1,000	\$1,000
111	2	Syracuse	NY	Expand Ground Floor for MRI	0.3140	Minor	\$5,075	\$508
113	1	Boston (WR)	MA	Acute Inpatient Patient Privacy Addition Phase 1	0.3125	Minor	\$16,500	\$1,650
114	21	Sacramento	CA	Construct Sterile Processing Depot at McClellan	0.3124	Minor	\$6,691	\$669
116	20	Portland	OR	Construct Primary Care, Mental Health, Women's Health and Virtual Care (Vancouver)	0.3122	Minor	\$12,300	\$1,230
117	5	Huntington	WV	Construct Wellness & Integrative Medicine Center	0.3121	Minor	\$20,000	\$2,000
119	21	Sacramento	CA	Construct and Renovate for Foundational Services, McClellan	0.3106	Minor	\$17,266	\$1,727
121	OIT	Hines	TX	Replace Existing Transformers	0.3080	Minor	\$2,000	\$2,000
122	22	Albuquerque	NM	Construct Parking Garage & Surface Parking	0.3077	Minor	\$16,950	\$1,695
123	8	Tampa	FL	Construct New Specialty Care Building, Floors 1 & 2	0.3076	Minor	\$19,208	\$1,921
124	NCA	Fort Sil	OK	Gravesite Expansion (PPC, IGC, Columbarium)	0.3075	Minor	\$3,680	\$3,680
125	10	Cincinnati	OH	Relocate Audiology and ENT from Basement	0.3073	Minor	\$14,690	\$1,469
127	23	Omaha	NE	Construct Sterile Processing Service	0.3059	Minor	\$8,345	\$835
129	6	Salem	VA	Expand / Renovate Sterile Processing Service	0.3053	Minor	\$6,070	\$607
130	5	Martinsburg	WV	Construct Audiology/C&P Clinic Building	0.3048	Minor	\$13,330	\$1,333
131	1	West Haven	CT	Expand Medical Emergency Department	0.3043	Minor	\$9,823	\$982
132	19	Fort Harrison	MT	Construct Emergency Response Center Addition	0.3038	Minor	\$3,300	\$330
137	NCA	Camp Butler	IL	Gravesite Expansion (PPC, IGC, Columbarium)	0.3015	Minor	\$6,530	\$6,530
138	4	Coatesville	PA	Construct Replacement Domiciliary	0.2992	Minor	\$10,062	\$1,006
145	23	Omaha	NE	Construct Outpatient Mental Health Facility	0.2977	Minor	\$16,900	\$1,690
147	OIT	Austin	TX	New UPS # 9 & 10	0.2965	Minor	\$2,200	\$2,200
148	20	Portland	OR	Construct Space for the Surgical Service (Portland)	0.2960	Minor	\$13,800	\$1,380

Full SCIP Priority #	VISN/Admin	City/ Cemetery	ST	2020 SCIP List Excerpt  Projects Considered for 2020 Funding  Project Name - Short Description	Total Score	Cons. Prog.	Total Estimated Project Cost (\$000)	FY 20 Request (\$000)
150	17	Amarillo	TX	Purchase Land for Site Physical Security, ADA and Patient Parking Improvements	0.2952	Minor	\$8,446	\$845
151	4	Erie	PA	Mental Health and Primary Care Expansion	0.2950	Minor	\$8,250	\$825
153	10	Saginaw	MI	Construct Home Based Primary Care Building	0.2948	Minor	\$12,900	\$1,290
154	19	Cheyenne	WY	Community Living Center - Construct 18 Longterm Care & 12 Hospice Beds	0.2946	Minor	\$17,757	\$1,776
160	Staff	Little Rock	AR	Create LETC Classroom Complex	0.2927	Minor	\$12,426	\$12,426
163	17	San Antonio	TX	Construct Employee Parking Garage	0.2920	Minor	\$14,676	\$1,468
166	16	Shreveport	LA	Expand Parking Garage	0.2911	Minor	\$9,863	\$986
169	17	San Antonio	TX	Complex Pain Clinic - 4G Completion	0.2891	Minor	\$14,474	\$1,447
173	1	Manchester	NH	Renovate and Expand Buildings 1 and 18 for Primary Care	0.2879	Minor	\$12,046	\$1,205
177	VBA	Philadelphia	PA	Realign Philadelphia RO, Proj 3	0.2853	Minor	\$9,800	\$9,800
178	VBA	Phoenix	AZ	Renovate and Realign Phoenix RO to eRO Model	0.2853	Minor	\$9,900	\$9,900
179	VBA	Seattle	WA	Renovate and Realign Seattle RO to eRO Model	0.2853	Minor	\$8,331	\$8,331
180	VBA	Reno	NV	Renovate and Realign Reno to eRO Format	0.2853	Minor	\$6,864	\$6,864
181	OIT	Austin	TX	Move Energy Transformers to Building Exterior	0.2848	Minor	\$1,500	\$1,500
182	6	Salisbury	NC	Construct New Imaging Bldg	0.2842	Minor	\$15,987	\$1,599
183	NCA	Baltimore	MD	Correct Building and Site Deficiencies	0.2841	Minor	\$3,760	\$3,760
185	23	Omaha	NE	Construct Flagship Whole Health Center	0.2837	Minor	\$19,688	\$1,969
186	6	Hampton	VA	Construct ICU and Pathology on New Floor Building 110B	0.2829	Minor	\$15,811	\$1,581
187	19	Muskogee	OK	Expand Building 53 Atrium for Specialty Care	0.2829	Minor	\$7,900	\$790
188	10	Cleveland	OH	Expand Mental Health and Urgent Care Addition	0.2822	Minor	\$15,800	\$1,580
189	15	Columbia	MO	Construct CLC Ph.2	0.2801	Minor	\$14,183	\$1,418
194	1	Togus	ME	Construct CLC, East Addition	0.2768	Minor	\$17,157	\$1,716
196	10	Battle Creek	MI	Expand CLC, Bldgs 83 & 84	0.2753	Minor	\$17,600	\$1,760
197	4	Wilkes Barre	PA	Expand Mental Health Clinic	0.2750	Minor	\$16,000	\$1,600
198	20	Seattle	WA	Expand and Renovate Rehabilitation Medicine	0.2736	Minor	\$7,200	\$720
199	5	Huntington	WV	Renovate and Expand Space for Clinical Services	0.2733	Minor	\$20,000	\$2,000

Full SCIP Priority #	VISN/Admin	City/ Cemetery	ST	2020 SCIP List Excerpt  Projects Considered for 2020 Funding  Project Name - Short Description	Total Score	Cons. Prog.	Total Estimated Project Cost (\$000)	FY 20 Request (\$000)
200	8	Orlando	FL	Expand Primary Care at Lake Nona (West)	0.2728	Minor	\$5,500	\$550
202	7	Dublin	GA	Construct CLC Neighborhood to Support Patient Privacy	0.2719	Minor	\$16,552	\$1,655
203	2	Montrose	NY	Build New CLC	0.2711	Minor	\$8,250	\$825
204	8	Orlando	FL	Expand Emergency Department at Lake Nona	0.2710	Minor	\$2,831	\$283
206	2	East Orange	NJ	Construct Parking Garage at East Orange	0.2694	Minor	\$16,500	\$1,650
208	8	Orlando	FL	Expand Ancillary/Diagnostic Space at Lake Nona	0.2687	Minor	\$8,284	\$828
209	15	Wichita	KS	Construct Addition and Renovate CLC for Patient Privacy and Rehab. Serv, B60	0.2682	Minor	\$14,330	\$1,433
210	1	Boston (WR)	MA	Expand Surgical Service, Ph 1	0.2682	Minor	\$15,400	\$1,540
211	OIT	Philadelphia	TX	Replace Data Center Chiller No. 4 Design/Build	0.2673	Minor	\$1,500	\$1,500
212	17	Big Spring	TX	Construct CLC, Phase III	0.2672	Minor	\$9,950	\$995
213	19	Oklahoma City	OK	Expand Emergency Department Structure and Bathroom	0.2659	Minor	\$11,440	\$1,144
214	VBA	Togus	ME	Upgrades to Togus RO	0.2645	Minor	\$3,500	\$3,500
215	19	Cheyenne	WY	Expand Emergency Department	0.2609	Minor	\$9,272	\$927
217	1	Bedford	MA	MRI/CT/Ultrasound Radiology Addition	0.2595	Minor	\$6,000	\$600
218	6	Fayetteville	NC	Create Community Living Center Addition	0.2582	Minor	\$15,940	\$1,594

#### b) On-going Projects from Prior Years

Major and minor construction projects that are construction-ready and in active development make up a portion of each year's construction programs budget request. Major construction projects that are being actively developed and require additional funding to complete are included in Table 2-3: 2020 Five Year Development Plan (FYDP), below.

##### Five Year Development Plan

The FYDP is VA's funding plan for major construction projects for the next five years. The FYDP complies with Public Law 114-223 (section 258) that directed VA budget justification documents to include the funding requested for the budget year and "the 4 fiscal years succeeding the budget year". The FYDP provides more rigor to the planning process to ensure that proposed major construction projects make the best case possible for why they should receive funding, and that the requested funding is a valid estimate of the actual cost to complete the identified projects.

Projects added to the FYDP are high priority major construction projects on which VA has begun active planning in order to include in a future budget

submission for design and/or construction funding. Major VHA projects are eligible for funding consideration once they have met the 35% design requirement. The 35% design requirement was implemented starting with the 2015 budget process to ensure more accurate budget and project cost estimates for major construction projects. The estimated total cost of a project is not locked in and the project cannot request construction funds in a budget request until the 35% design requirement is met. These projects are selected for funding consideration based on their SCIP priority, their ability to award a contract in the budget year, and the Department's best estimate of potential near-future major construction resources. The priority order of FYDP projects is locked; they do not have to re compete in SCIP, and would not need to submit a new SCIP business case application in 2021. The specific projects on the FYDP requested for future-year funding will not necessarily be determined solely by priority order but also by the amount of available resources in the budget year.

The 2020 SCIP list was used to identify additional major construction projects for the FYDP and future funding consideration. For 2020, three of the 427 newly prioritized projects chosen for inclusion on the FYDP (and in the budget request) are gravesite expansions at the following cemeteries: Houston, TX, Bourne, MA, and Dallas, TX. See Chapter 2 for more detailed descriptions (prospectuses) of these projects. The cemetery projects were added to the FYDP to ensure continued access to burial options for Veterans at those locations. Because expansion projects also prevent closure at existing National Cemeteries they are paramount to supporting VA's ability to continue to offer burial services to Veterans in those locations that are in danger of closing without expansion. Four additional VHA major construction projects were added to the 2020 FYDP, (see Table 2-3). Those newly scored major construction projects are located in: El Paso, TX; West Haven, CT; Dallas, TX (Mental Health); and Tampa, FL. In addition, 10 on-going major construction projects currently on the FYDP, requiring funds to move forward with a subsequent phase have been added to the construction request. Seven on-going major construction projects for VHA are located in: New York, NY<sup>1</sup>; Bay Pines, FL; San Juan, PR<sup>1</sup>; San Diego, CA<sup>1</sup>; Reno, NV; West Los Angeles, CA<sup>1</sup>; and Alameda, CA<sup>1</sup>. Three on-going major construction projects for NCA are located in: Bayamon, PR; Riverside, CA; and Elmira, NY. These 10 projects were previously funded by other appropriations but require additional appropriations and/or authorizations to be completed. The prospectuses for these projects are in Chapter 2.

<sup>1</sup>This project requires additional appropriations and authorization.

**Table 2-3: 2020 Five Year Development Plan<sup>1</sup>**

City	ST	Project Name - Short Description	TEC <sup>2</sup> (\$000)	Funding thru FY19	FY20	FY21	FY22	FY23	FY24	Remaining Need After FY24
New York	NY	Manhattan VAMC Flood Recovery	372,600	222,600	150,000	0	0	0	0	0
San Juan	PR	Seismic Corrections Bldg. 1	307,000	277,000	30,000	0	0	0	0	0
Bay Pines	FL	Inpatient/Outpatient Improvements	188,200	158,200	30,000	0	0	0	0	0
Portland	OR	Upgrade Bldgs. 100/101 Seismic Retrofit & Renov	650,000	0	0	0	390,000	0	0	260,000
Louisville	KY	New Medical Facility	860,000	450,000	410,000	0	0	0	0	0
American Lake <sup>3</sup>	WA	Bldg. 81 Seismic Corrections, Renovation of Bldg. 81AC & 18 & Construction of New Specialty Care Bldg. 201	161,700	16,200	0	0	0	63,440	0	82,060
San Francisco <sup>3</sup>	CA	Seismic Retrofit/Replace Bldgs. 1, 6, 8, & 12	385,700	180,480	0	0	51,000	0	0	154,220
Palo Alto	CA	Centers for Polytrauma/Blind Rehabilitation, Ambulatory Care & Research	716,600	472,600	0	0	244,000	0	0	0
West Los Angeles	CA	Build New Critical Care Center	TBD	50,790	25,000	TBD	TBD	TBD	TBD	TBD
West Los Angeles	CA	Seismic Correction - 12 Bldgs	TBD	105,000	0	TBD	TBD	TBD	TBD	TBD
Long Beach	CA	Mental Health & Community Living Center	367,300	317,300	0	50,000	0	0	0	0
Canandaigua	NY	Construction & Renovation	383,980	353,980	0	0	30,000	0	0	0
Alameda	CA	Outpatient Clinic & National Cemetery	266,200	87,332	26,000	121,368	0	0	0	31,500
San Diego	CA	Spinal Cord Injury Unit & Seismic, Bldg. 11	252,100	210,840	20,000	0	21,260	0	0	0
Livermore	CA	Realignment & Closure, Livermore Campus	505,000	311,730	0	143,270	50,000	0	0	0
Dallas	TX	Spinal Cord Injury Unit	170,500	170,500	0	0	0	0	0	0
Elmira	NY	Western New York Cemetery	46,000	36,000	10,000	0	0	0	0	0
Bayamon	PR	Replacement Cemetery (Morovis)	59,500	49,500	10,000	0	0	0	0	0
Roseburg	OR	Seismic Upgrade & Renovate Bldg. 2 & Replace Bldg. 1	166,520	0	0	0	0	166,520	0	0
Reno	NV	Correct Seismic Deficiencies & Expand Clinical Services Bldg.	241,800	213,800	10,000	18,000	0	0	0	0
Riverside	CA	Gravesite Expansion & Cemetery Improvements	43,000	40,000	3,000	0	0	0	0	0
Fort Harrison	MT	Seismic Upgrade & Specialty Care Improvements	192,500	0	0	0	0	192,500	0	0

City	ST	Project Name - Short Description	TEC <sup>2</sup> (\$000)	Funding thru FY19	FY20	FY21	FY22	FY23	FY24	Remaining Need After FY24
St. Louis (JC)	MO	Replace Bed Tower, Clinical Bldg. Expansion & Parking Garage	TBD	43,340	0	0	0	TBD	TBD	TBD
Houston	TX	Gravesite Expansion	34,000	0	34,000	0	0	0	0	0
El Paso	TX	Construct New Health Care Center	TBD	0	0	0	0	0	TBD	TBD
West Haven	CT	Construct New Surgical and Clinical Space Tower, Demolish Bldgs. 7, 8, 8.5 and 9	TBD	0	0	0	0	0	TBD	TBD
Dallas	TX	Construct Clinical Expansion for Mental Health	TBD	15,640	0	0	0	TBD	TBD	TBD
Tampa	FL	Construct and Renovate SCI and Polytrauma Transitional Rehab Program Beds Bldg. 38	TBD	0	0	0	0	0	TBD	TBD
Bourne	MA	Massachusetts Phase 4 Expansion	32,000	0	32,000	0	0	0	0	0
Dallas	TX	Dallas National Cemetery Expansion	28,000	0	28,000	0	0	0	0	0
San Antonio	TX	Ft Sam Houston Expansion	38,000	0	0	38,000	0	0	0	0
San Diego	CA	Miramar Phase 2 Expansion	30,000	0	0	30,000	0	0	0	0
Salisbury	NC	Salisbury Expansion	25,000	0	0	0	25,000	0	0	0
Albuquerque	NM	Santa Fe Replacement at Albuquerque	55,000	0	0	0		55,000	0	0
Denver	CO	Ft Logan Replacement	40,000	0	0	0	0	40,000	0	0
Annville	PA	Indiantown Gap Phase 5 Expansion	32,000	0	0	0	0	32,000	0	0
Seattle	WA	Tahoma Expansion	40,000	0	0	0	0	0	40,000	0
St. Louis	MO	Jefferson Barracks Expansion	60,000	0	0	0	0	0	60,000	0
Biloxi	MS	Biloxi Replacement	55,000	0	0	0	0	0	55,000	0
<b>Total, Five Year Development Plan</b>				<b>3,782,832</b>	<b>818,000</b>	<b>810,638</b>	<b>811,260</b>	<b>606,460</b>	<b>815,961</b>	<b>902,870</b>

<sup>1</sup>The specific projects on the FYDP that will be requested for future-year funding will not necessarily be determined solely by priority order but also by the amount of available resources in the budget year.

<sup>2</sup>The total estimated cost listed is a magnitude cost that may change as the project is fully developed and funds are requested.

<sup>3</sup>Bldg. 201 of the American Lake and Bldgs. 1 & 6 of the San Francisco projects are proposed to be funded from the Seismic Corrections line item. There will be no future request for this work.

### **c) Major Construction Program Line Items**

Costs for construction program line items for advance planning and design funds; asbestos and other airborne contaminants; judgment fund; construction and facilities management staff; non-departmental Federal entity for project management support; NCA land acquisition; and the seismic corrections funds are also included in the annual construction programs budget request. Descriptions of each of these line items, can be found in Chapter 2.

Combining these three components — **newly prioritized projects, prior year on-going projects, and Major Construction line items** — to formulate the construction programs budget request is described in the next section named Applying the SCIP Process to the Construction Programs Budget Request.

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

The annual construction programs budget request results from the combination of the three components discussed in the Budget Formulation section, starting on page 8.2-8. Once the budget year's potential new construction projects are prioritized through SCIP, a decision must be made about which projects to include in the annual construction programs budget request. The construction programs budget request consists of the funding necessary to support:

- construction-ready major projects in the VA FYDP (table 2-3, above);
- completion of existing construction-ready ongoing minor construction projects;
- major construction line items; and
- newly prioritized major construction projects (for planning and design of VHA and VBA projects and for construction of NCA projects) and minor construction projects from the 2020 SCIP list (Chapter 7)

Each year emphasis is placed on finding the right balance between including new major construction projects from the FYDP, ongoing major construction FYDP projects, ongoing minor construction projects, line items, and the need to address new critical requirements from the SCIP list. Ongoing minor construction projects are those that are being actively developed, included in approved operating plans, and/or included in previous VA Capital Plans as budget year planned projects.

The three-step process that VA leadership (through the VA governance process) uses to formulate the construction programs budget request is outlined below.

**Step One:** Choose the specific ongoing major construction and ongoing minor construction projects, from previous years, to fund based on the ability to execute a contract award within the budget year. Major construction projects for VHA and VBA must also meet the 35% design (construction ready) requirement. NCA does not have this requirement as cemetery projects are not as complex and use the design-build method.

**Step Two:** Add an amount for major construction line items for each Administration and the staff offices.

**Step Three:** Add newly prioritized construction projects, in priority order, until prescribed funding levels for each construction program (by Administration/ Staff Office) are reached. This step also includes selecting, from the highest ranked new major construction projects, one or more to be added to the five year development plan.

Occasionally major construction projects may not be included in the funding request, resulting in projects selected out of priority order, due to a number of reasons. These include the need to acquire land, complete studies, dependence on a previous project phase, programmatic reasons (such as new program guidance or directives that would impact infrastructure decisions), expected resource levels, or other reasons that would not allow a contract to be awarded in the budget year. It is important to also point out that the SCIP process is a management tool that assists senior VA officials in making their capital investment decisions; it is not a mechanism by which funding amounts are determined. SCIP identifies Department-wide needs/gaps and determines the relative criticality of projects for the budget year (the SCIP List), and long-range potential projects (future year needs), after a rigorous evaluation process using specific criteria (prioritization).

## **Leases**

VA may utilize leasing in lieu of facility construction to address access needs and space gaps. Leasing enables VA to quickly respond to health care advances and adopt changing technology in order to provide state-of-the-art healthcare to Veterans. Leasing provides flexibility to help address the constant challenge to keep up with the ever changing pace of medical advancement. Leasing also provides flexibility to rapidly adjust to current and future demographic shifts and changing service demands. More specifically, leasing allows VA to scale real property assets to adapt to changes without committing the Department to long-term obligations.

VA's capital needs also change quickly with the evolution of medical technology – and leasing provides a flexible alternative to construction. Should the government no longer have a need for the asset – for example, due to the changing demographics of the Veteran population – under a lease, the Government has no future responsibility after the expiration of the lease. Federal ownership means the government bears the responsibility of disposing of the owned asset. Disposal also requires additional outlays of funds, time, and personnel resources; with leasing, these resources may be redirected toward serving our Veteran community.

In all leasing scenarios, OMB Circular A-11 outlines the budgetary treatment of the lease. The criteria for determining lease treatment is in place to ensure that the lease makes financial sense for the government. A copy of this test is provided to VA's authorizing committees with each Congressional notification package for major lease awards, as required by P.L. 113-146 (the Veterans Choice Act). Another benefit of leasing is that the lessor bears the responsibility of maintaining the leased space. This degree of continuity is



important because any potential concerns with the space can be quickly addressed and resolved by the lessor. Should the government no longer have a need for the leased space, the government can quickly dispose of the asset by simply returning the space to the lessor. This benefits Veterans by eliminating a strain on resources that could result from maintaining outdated assets, freeing funding to potentially provide additional facilities to increase access for Veterans.

To further illustrate the flexibility that leasing provides, between July 2014 (FY 2014) and September 2018 (FY 2018), GSA approved 1,356 lease delegation requests from VA. Of the 1,356 delegations, 604 (45%) involved existing contracts and 752 (55%) involved new contracts. Existing contracts consisted of situations that involved minor within-scope modifications (expansions) or instances where the lease continued within its original scope (extensions and renewals). New contracts consisted of situations where either no lease had existed (new) or where an existing lease was replaced with a new lease (new/replacing, succeeding, or superseding). One subset of new contracts consisted of instances where there was a new requirement to provide Veterans services in a specific service area, but no facility existed within the service area. In these cases, VA sought delegations to obtain 261 new leases and 100% of these new leases therefore resulted from a change in requirements, in this case a brand new requirement. The other subset of new contracts consisted of replacement contracts which were instances where an existing lease was replaced with, succeeded by, or superseded by a new lease. In these cases, VA sought delegations to obtain 491 replacement contracts and 288 (59%) of these leases involved a change in requirements that necessitated either a new lease scope and/or a move to a new location. As a result, the flexibility provided by leasing in those instances where VA needed to move locations or change the scope of a leased facility is clearly demonstrated in the majority of the delegation requests that involved new contracts.

Specific Lease/GSA Space Assignment projects for FY 2020 are not included in the construction program's budget request because they are funded from individual Administration's and Staff Office operating accounts, subject to availability of funds. The leases listed in Table 2-3 were newly scored for the 2020 SCIP cycle and are approved to be awarded in 2020 based on funding availability and programmatic needs and priorities.

The amounts for each lease in the Total Estimated Cost column of the Table 2-4, on the next page represent a preliminary planning estimate of the first year annual unserviced rent plus any build out and are considered to be the mean cost in a range of plus or minus 10 percent. Major Leases (for a medical facility with an annual unserviced rent of \$1 million or more) included in the table require Congressional authorization and are presented in more detail in Chapter 6 of this Volume (VA Lease Notifications, Major Medical Facility Project & Lease Authorizations). Minor Leases with an annual unserviced rent of less than \$1 million and all leases that are not for a medical facility do not require Congressional authorization. The list of 2020 Potential Leases may change because they are subject to the availability of funds and GSA oversight and delegation of authority before they can be executed.

**Table 2-4: 2020 Potential Leases (Sorted by Lease Only Priority)**

Full SCIP Priority #	Lease Only Priority #	VISN/Admin	FY 2020 SCIP List Excerpt					Total Estimated Cost (\$000)
			City	ST	Potential Leases Project Name - Short Description	Total Score	Capital Program	
23	1	20	Walla Walla	WA	Replace and Expand the Lewiston CBOC	0.4122	Minor	\$1,895
27	2	19	Salt Lake City	UT	New Logan CBOC	0.3995	Minor	\$2,162
38	3	5	Martinsburg	WV	Replace/Expand Hagerstown CBOC	0.3798	Minor	\$2,122
39	4	19	Salt Lake City	UT	New Outpatient Clinic	0.3796	Major	\$8,550
40	5	5	Washington	DC	Replace/Expand Southern Prince George County CBOC	0.3779	Major	\$14,434
41	6	4	Wilmington	DE	Replace Atlantic County CBOC	0.3766	Minor	\$4,271
44	7	7	Birmingham	AL	New Research Space	0.3646	Minor	\$1,492
50	8	10	Saginaw	MI	Replace Cadillac CBOC	0.3560	Minor	\$3,070
53	9	6	Fayetteville	NC	Replace Jacksonville Outpatient Clinic	0.3538	Major	\$28,195
54	10	1	Bedford	MA	Replace/Expand Lynn CBOC	0.3511	Minor	\$2,800
64	11	17	Temple	TX	New Tri-County CBOC (Central Texas)	0.3390	Minor	\$1,800
70	12	23	Iowa City	IA	Replace Sterling CBOC	0.3356	Minor	\$4,312
71	13	6	Hampton	VA	New Suffolk/Portsmouth CBOC	0.3336	Minor	\$6,226
74	14	19	Salt Lake City	UT	Replace Price CBOC	0.3333	Minor	\$1,269
76	15	17	San Antonio	TX	New Mental Health Space	0.3315	Minor	\$3,203
79	16	5	Baltimore	MD	Replace/Expand Pocomoke CBOC	0.3288	Minor	\$2,325
84	17	5	Beckley	WV	Replace/Expand Princeton CBOC	0.3269	Minor	\$935
88	18	2	Syracuse	NY	New Primary Care Space East	0.3253	Minor	\$3,512
90	19	4	Wilkes Barre	PA	New Columbia CBOC	0.3233	Minor	\$3,750
92	20	2	Syracuse	NY	New Primary Care Space North	0.3229	Minor	\$3,512
94	21	8	Bay Pines	FL	Replace Sebring CBOC	0.3221	Minor	\$1,783
99	22	20	White City	OR	Replace Klamath Falls CBOC	0.3206	Minor	\$1,996
101	23	23	Minneapolis	MN	Replace Minneapolis Community Resource & Referral Center	0.3177	Minor	\$478
103	24	17	Harlingen	TX	Replace Harlingen Outpatient Clinic	0.3166	Major	\$5,992
104	25	15	St Louis (JC)	MO	New Madison County CBOC	0.3160	Minor	\$1,939
108	26	17	San Antonio	TX	New Primary Care/Mental Health Space South	0.3145	Minor	\$3,153
110	27	10	Saginaw	MI	Replace Cheboygan CBOC	0.3141	Minor	\$255
112	28	15	St Louis (JC)	MO	Replace Washington Avenue CBOC (Team 2)	0.3137	Minor	\$2,550
115	29	Staff	Washington	DC	Renew 425 I St. NW	0.3123	Major	\$13,000
118	30	23	Minneapolis	MN	Renew VISN 23 Administration Space	0.3112	Minor	\$440
120	31	23	Minneapolis	MN	New CBOC to Replace Mankato Contract Clinic	0.3086	Minor	\$2,594

Full SCIP Priority #	Lease Only Priority #	VISN/Admin	FY 2020 SCIP List Excerpt					
			City	ST	Potential Leases	Total Score	Capital Program	Total Estimated Cost (\$000)
					Project Name - Short Description			
126	32	16	Fayetteville	AR	New Bella Vista-area CBOC	0.3062	Minor	\$2,939
128	33	10	Battle Creek	MI	Replace Muskegon CBOC	0.3055	Minor	\$1,333
133	34	9	Memphis	TN	New Outpatient Mental Health Space	0.3034	Minor	\$906
134	35	2	Northport	NY	Replace East Meadow CBOC	0.3028	Minor	\$218
135	36	21	North Las Vegas	NV	Replace Veterans Recovery Center	0.3024	Minor	\$2,281
136	37	12	Chicago	IL	New Remote Parking (JB Main Campus)	0.3017	Minor	\$900
140	38	15	Marion	IL	Replace Harrisburg CBOC	0.2990	Minor	\$1,200
141	39	15	St Louis (JB)	MO	Replace Laundry Annex	0.2983	Minor	\$649
142	40	6	Salem	VA	Replace/Expand Lynchburg CBOC	0.2981	Minor	\$1,404
143	41	Staff	Washington	DC	Renew 1100 First St. NE	0.2980	Major	\$4,300
144	42	12	Hines	IL	Replace LaSalle CBOC	0.2977	Minor	\$1,256
146	43	12	Hines	IL	Replace/Expand North Aurora CBOC	0.2968	Minor	\$1,451
149	44	22	Long Beach	CA	Replace Santa Ana Community Resource & Referral Center	0.2956	Minor	\$353
152	45	8	Miami	FL	Replace Hollywood CBOC	0.2948	Minor	\$161
155	46	9	Lexington	KY	New Overflow Parking (Cooper)	0.2945	Minor	\$400
156	47	20	Boise	ID	Renew Twin Falls Clinic Land	0.2936	Minor	\$18
158	48	20	Boise	ID	Replace Salmon CBOC	0.2932	Minor	\$364
159	49	22	Long Beach	CA	Replace Long Beach Veterans Villages Recovery Center	0.2930	Minor	\$765
161	50	23	Minneapolis	MN	New CBOC to Replace St. James Contract Clinic	0.2924	Minor	\$1,220
162	51	19	Oklahoma City	OK	Renew OMRF Parking Garage	0.2923	Minor	\$250
164	52	10	Battle Creek	MI	Replace the Health Care for Homeless Veterans Service Center (Grand Rapids)	0.2919	Minor	\$213
165	53	21	Honolulu	HI	Replace/Expand Telemedicine	0.2916	Minor	\$664
167	54	15	Marion	IL	Replace Carbondale	0.2908	Minor	\$1,225
168	55	12	Madison	WI	Add Space to the Rockford CBOC	0.2900	Minor	\$492
170	56	8	Orlando	FL	New Mims CBOC	0.2885	Minor	\$1,251
171	57	2	Northport	NY	Replace Riverhead CBOC	0.2884	Minor	\$287
172	58	4	Wilkes Barre	PA	Replace Williamsport CBOC	0.2880	Minor	\$3,600
175	59	10	Ann Arbor	MI	Replace Toledo Annex	0.2871	Minor	\$26
176	60	22	West Los Angeles	CA	Replace Westside Residence Hall	0.2869	Minor	\$673
190	61	2	Albany	NY	Replace West Port CBOC	0.2789	Minor	\$530
191	62	20	Walla Walla	WA	Replace Enterprise Outreach Clinic	0.2788	Minor	\$131
192	63	22	Loma Linda	CA	Replace Blythe Tele-Health Space	0.2779	Minor	\$650
193	64	17	San Antonio	TX	New Parking	0.2773	Minor	\$2,576

Full SCIP Priority #	Lease Only Priority #	VISN/Admin	City	ST	FY 2020 SCIP List Excerpt	Total Score	Capital Program	Total Estimated Cost (\$000)
					Potential Leases			
					Project Name - Short Description			
201	65	8	Miami	FL	Renew Off-site Parking	0.2725	Minor	\$175
205	66	21	Honolulu	HI	New Off-site Parking	0.2707	Minor	\$300
207	67	20	Portland	OR	New Vancouver CBOC	0.2689	Minor	\$1,000
216	68	5	Clarksburg	WV	Replace Clarksburg Admin. Space	0.2608	Minor	\$994
220	69	8	Orlando	FL	Replace Port Orange Psychosocial Rehabilitation & Recovery Center	0.2553	Minor	\$825
235	70	2	Buffalo	NY	New Dental Office	0.2388	Minor	\$1,563
237	71	5	Baltimore	MD	Replace/Expand Baltimore Outpatient Clinic	0.2369	Major	\$15,297
243	72	5	Perry Point	MD	Replace Holly Center Salisbury Mental Health Office	0.2312	Minor	\$1
246	73	23	Iowa City	IA	Replace Waterloo CBOC	0.2294	Minor	\$4,312
251	74	4	Philadelphia	PA	New Northeast Philadelphia CBOC	0.2268	Minor	\$2,903
254	75	15	Wichita	KS	Replace/Expand Parklane CBOC	0.2246	Minor	\$1,143
256	76	4	Philadelphia	PA	Replace/Expand Gloucester CBOC	0.2230	Minor	\$2,157
259	77	4	Philadelphia	PA	Replace/Expand Horsham/Willow Grove CBOC	0.2217	Minor	\$1,670
274	78	23	Minneapolis	MN	Replace Rice Lake CBOC	0.2150	Minor	\$342
291	79	4	Philadelphia	PA	Replace/Expand Burlington NJ CBOC	0.2046	Minor	\$376
305	80	4	Philadelphia	PA	Replace Homeless Program Space	0.1993	Minor	\$600
306	81	5	Baltimore	MD	Replace Metro West Parking	0.1985	Minor	\$891
308	82	2	Northport	NY	New North West Nassau CBOC	0.1977	Minor	\$4,736
309	83	23	Minneapolis	MN	Replace/Consolidate 3 Minneapolis VAHCS Leases	0.1971	Minor	\$2,376
310	84	12	Milwaukee	WI	Replace VISN 12 Human Resources Ofc	0.1963	Minor	\$480
312	85	2	Northport	NY	Replace/Expand Bay Shore CBOC	0.1949	Minor	\$3,380
313	86	19	Oklahoma City	OK	New Support Space	0.1943	Minor	\$1,200
316	87	4	Lebanon	PA	Replace York CBOC	0.1924	Minor	\$354
318	88	4	Wilkes Barre	PA	New Williamsport CBOC	0.1920	Minor	\$2,300
323	89	10	Ann Arbor	MI	Replace the HSR&D Space	0.1897	Minor	\$913
324	90	4	Wilkes Barre	PA	Replace Sayre CBOC	0.1887	Minor	\$2,400
326	91	2	Northport	NY	Replace/Expand South West Nassau CBOC	0.1880	Minor	\$5,146
328	92	4	Wilkes Barre	PA	Replace Northampton County CBOC	0.1866	Minor	\$60
330	93	4	Wilkes Barre	PA	Replace Williamsport Vet Center	0.1864	Minor	\$85
331	94	15	St Louis (JC)	MO	Replace St. Louis University Research Lease with Revocable License	0.1863	Minor	\$665
332	95	4	Wilkes Barre	PA	Replace Scranton Vet Center	0.1863	Minor	\$50

Full SCIP Priority #	Lease Only Priority #	VISN/Admin	City	ST	FY 2020 SCIP List Excerpt	Total Score	Capital Program	Total Estimated Cost (\$000)
					Potential Leases			
					Project Name - Short Description			
339	96	20	Portland	OR	New Parking	0.1811	Minor	\$1,300
354	97	15	Columbia	MO	New Research Facility	0.1735	Major	\$49,500
355	98	2	Albany	NY	Replace VISN 2 Business Office	0.1694	Minor	\$694
365	99	19	Muskogee	OK	New Muskogee Administrative Space II	0.1611	Minor	\$616
374	100	4	Philadelphia	PA	Replace Center for Health, Equity, Research and Promotion	0.1569	Minor	\$120
376	101	4	Pittsburgh	PA	Replace Wheeling Veteran Center	0.1555	Minor	\$620
379	102	10	Cincinnati	OH	Replace Cincinnati IPEC and Fiscal Space	0.1547	Minor	\$1,160

### Nationwide Prioritized Non-Recurring Maintenance Projects List

VHA uses its Non-Recurring Maintenance (NRM) projects to make additions, alterations, and modifications to land, buildings, other structures, nonstructural improvements of land, and fixed equipment (when the equipment is acquired under contract and becomes permanently attached to or part of the building or structure); to maintain and modernize existing campus facilities, buildings, and building systems; replace existing building system components; provide for adequate future functional building system capacity without constructing any new building square footage for functional program space; and/or provide for environmental remediation and abatement, and building demolition.

The NRM program is the primary means of addressing VHA's most pressing infrastructure needs as identified by Facility Condition Assessments (FCA). These assessments are performed at each facility every three years and highlight a building's most pressing and mission critical repair and maintenance needs. VHA specifically supports research and development infrastructure projects by ensuring that the Office of Research and Development is involved in the identification of gaps to support the SCIP process. This inclusion ensures a research focus for mitigation within a 10-year window of identified research infrastructure deficiencies.

The three NRM project types are described below. NRM-Sustainment (NRM-Sus) and NRM-Infrastructure Modernization (NRM-IM) are included in the SCIP process.

#### NRM-Sustainment (NRM-Sus):

NRM-Sus projects involve the provision of resources that will convert functional space to a different program function within existing buildings or spaces, without adding any new space. Each sustainment project must be equal to, or less than, the amount set forth in title 38, United States Code, section 8104 (currently \$20 million). The total project cost includes all amounts and expenditures associated with design, impact, contingency, and construction costs.

#### NRM Infrastructure Modernization (NRM-IM):

NRM-IM projects involve the provision of resources to repair, modernize, replace, renovate, and provide for new “building systems,” and do not convert functional space to a different program function. Such projects have no project cost limitation; however, any work to be done beyond the underlying building system must be ancillary to the overall total project cost (not exceed 25% of the total project cost). The overall total project cost includes all amounts and expenditures associated with design, impact, contingency, and construction costs.

The types of building systems permitted for NRM-IM projects consist of the following: building thermal and moisture protection; doors and windows; interior finishes only directly related with building system work; conveyance and transport systems; fire suppression; plumbing; heating, ventilation, and air conditioning; electrical systems; communication systems; safety and security systems; utility systems, boiler plants, chiller plants, water filtration and treatment plants, cogeneration plants, central energy plants, elevator towers, connecting corridors, and stairwells.

#### Clinical Specific Initiative (CSI):

CSI projects are not included in the SCIP process. CSI projects are emergent projects that cannot be planned due to dynamic health care environments. Associated funding for these projects is distributed to the VISNs at the beginning of each year, to obligate towards existing clinical building space, and address workload gaps, or support access within the following VHA high profile categories:

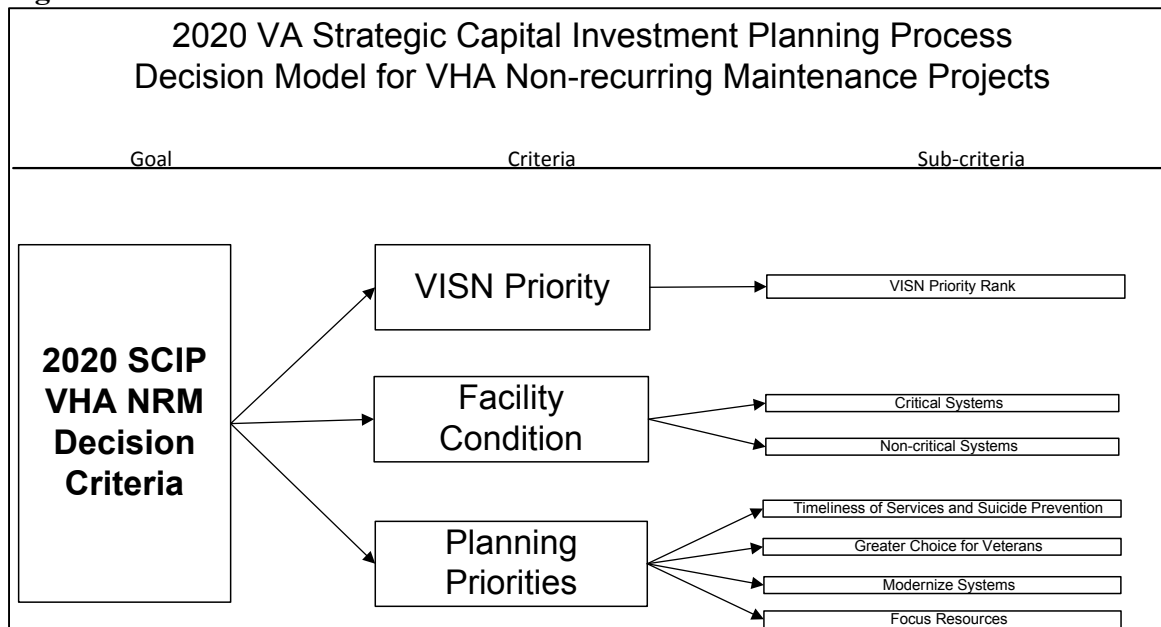
- Women’s Health
- Mental Health
- High-Cost/High Tech Medical Equipment Site Prep/Installations
- Reduce the Footprint Reduction (includes building demolition or conversion of under-utilized space to clinical functions)
- Donated Building Site Preparation (e.g. Fisher House) when constructed on VHA land
- Other Emergent Need Categories may be added to CSI program based on direction from the Under Secretary for Health.

For CSI projects, only high-cost/high-tech medical equipment site preparation and installation projects may involve the construction of new program functional building space.

NRM-Sus and NRM-IM projects were submitted from all VHA facilities, nationwide and were prioritized using the SCIP NRM decision criteria and weights. The 2020 NRM

decision criteria model can be found in Figure 2-4, below. See Appendix B for the NRM criteria definitions.

**Figure 2-4: 2020 SCIP NRM Decision Criteria Model**



Listed below are the potential non-recurring maintenance (NRM) projects for 2020, in priority order. NRM projects are funded from the Medical Facilities appropriation and are subject to change during execution based on funding availability and project readiness. Projects that may be eligible to be funded by the Major Construction Seismic Corrections program are indicated in Table 2-5 below.

**Table 2-5: 2020 Potential Non-Recurring Maintenance Projects (Sorted by Priority)**

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
1	19	Sheridan	WY	Renovate Bldg 64	0.6537	IM	\$6,985
2	15	St Louis (JB)	MO	Renovate Space for Whole Health Clinic	0.6392	Sus	\$7,325
3	10	Cleveland	OH	Renovate Research K-wing	0.6364	Sus	\$12,350
4	7	Bay Pines	FL	Renovate Mech. Sys., Bldg 102 Dom. - Ph II	0.6317	IM	\$3,811
5	15	Topeka	KS	Repair Life Safety/FCA Deficiencies	0.6176	IM	\$2,315
6	7	Columbia	SC	Correct Failing HVAC Deficiencies in Critical Patient Care and Support Buildings	0.6000	IM	\$7,800
7	1	Alexandria	LA	Renovate Acute Psych Unit (9A) & Convert Intermediate Psych Unit (9B) to a Residential Rehabilitation Treatment Program	0.5954	Sus	\$6,149

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
8	16	Jackson	MS	Renovate Primary Care Green and Silver Clinics for PACT	0.5848	Sus	\$5,940
9	19	Salt Lake City	UT	Revitalize Common Spaces - Safety and Modernization	0.5848	IM	\$8,900
10	21	Palo Alto	CA	Modernize Elevators in Bldgs 100 and 101	0.5819	IM	\$7,920
11	20	Sheridan	WY	Renovate MH Acute Psych	0.5818	Sus	\$5,080
12	19	Salt Lake City	UT	Renovate Sterile Processing Service	0.5801	Sus	\$6,600
13	5	Washington	DC	Replace Exhaust Fans Phase 2	0.5793	IM	\$4,400
14	20	Portland	OR	Correct Electrical FCA Deficiencies Bldgs/Site (Vancouver)	0.5791	IM	\$9,440
15	22	West Los Angeles <sup>1</sup>	CA	Upgrade Boiler Plant by Replacement (Seismic and Physical Security Compliance)	0.5782	IM	\$36,300
16	21	Palo Alto	CA	Correct Mech. Deficiencies, Multiple Bldgs	0.5732	IM	\$16,500
17	5	Martinsburg	WV	Correct Elec. Deficiencies, Bldg 500, Ph 1	0.5724	IM	\$4,950
18	1	Brockton	MA	Upgrade Perimeter Heating Systems, Buildings 1, 3, 4, and 7	0.5711	IM	\$7,000
19	16	Little Rock	AR	Replace Chiller No. 3 at JLM	0.5678	Sus	\$3,275
20	20	American Lake	WA	Renovate Building 2, 1st and 2nd Floors and Reseal Building Envelope for Homeless Veterans Program	0.5605	Sus	\$9,400
21	15	Leavenworth	KS	Replace Transformers	0.5553	IM	\$1,650
22	16	Shreveport	LA	Renovate Inpatient Wards, 6W, 7W & 8W	0.5523	Sus	\$3,971
23	23	Minneapolis	MN	Modernize Electrical Systems Campus-wide	0.5514	IM	\$2,875
24	8	Tampa	FL	Renovate Building 1 - 5 South to Single Patient Rooms	0.5513	Sus	\$9,900
25	2	Bath	NY	Renovate 6th Floor and HVAC, Bldg 76	0.5494	IM	\$6,050
26	8	West Palm Beach	FL	Seal Main Hospital and CLC	0.5493	IM	\$1,650
27	1	Togus	ME	Replace Air Handlers in Patient Areas B200/200E	0.5492	Sus	\$5,280
28	1	Columbia	MO	Replace Plumbing Systems	0.5491	IM	\$1,250
29	2	Wilmington	DE	Renovate the CLC	0.5481	Sus	\$12,100
30	7	Columbia	SC	Replace and Correct Fire Alarm System	0.5429	IM	\$3,150
31	8	Gainesville	FL	Renovate Audiology & Speech Area	0.5401	IM	\$2,000
32	22	Tucson	AZ	Correct Campus-Wide Storm Water Deficiencies	0.5362	IM	\$1,100
33	20	Boise	ID	Remodel Step Down Unit	0.5352	Sus	\$3,450
34	6	Fayetteville	NC	Renovate SPS/SPD to Support Additional Dental and Surgery	0.5352	Sus	\$7,765
35	5	Beckley	WV	Renovate ICU and Correct FCA HVAC Issues	0.5336	Sus	\$3,388
36	7	Augusta	GA	Renovate for Patient Privacy, B 801, Wing 6C	0.5327	Sus	\$5,060



Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
37	5	Beckley	WV	Renovate Operating Room Suite	0.5319	Sus	\$5,445
38	17	Amarillo	TX	Upgrade Fire Alarm System	0.5313	IM	\$1,000
39	1	West Haven	CT	Replace Fire Pump Bldgs 1 and 2	0.5307	Sus	\$2,000
40	17	Big Spring	TX	Upgrade Generators in Buildings 2 and 4	0.5300	IM	\$2,650
41	10	Dayton	OH	Renovate 6S for Mental Health Ward	0.5298	Sus	\$5,910
42	23	St Cloud	MN	Repair Campus Electrical	0.5296	IM	\$3,750
43	21	Sacramento	CA	Replace Elevators Throughout Healthcare Sys.	0.5294	IM	\$4,000
44	1	Amarillo	TX	Replace Boiler and Piping	0.5291	IM	\$4,620
45	17	Big Spring	TX	Correct Pharmacy Deficiencies	0.5289	IM	\$3,800
46	6	Fayetteville	NC	Renovate Pharmacy to Meet USP 797 and 800 Requirements	0.5286	Sus	\$2,824
47	10	Battle Creek	MI	Renovate Common Areas, Various Buildings	0.5280	Sus	\$5,061
48	19	Oklahoma City	OK	Expand and Correct Laundry Deficiencies	0.5277	Sus	\$2,800
49	2	New York	NY	Upgrade High Voltage Switchgear	0.5274	Sus	\$5,500
50	22	Tucson	AZ	Replace Roofs, B1, B2, B3, B4, and B38	0.5269	IM	\$2,090
51	6	Salem	VA	Renovate Nutrition and Food Service	0.5259	Sus	\$5,350
52	7	Birmingham	AL	Correct Life Safety Deficiencies, Building 1	0.5259	IM	\$1,073
53	21	San Francisco	CA	Renovate and Upgrade Original Operation Room Surgery Suite	0.5251	Sus	\$6,750
54	23	Omaha	NE	Construct Combined Energy Plant Phase 1	0.5249	IM	\$18,150
55	23	Minneapolis	MN	Increase Emergency Electrical Power Generator Capacity	0.5247	IM	\$1,700
56	2	Buffalo	NY	B28 Chiller	0.5242	IM	\$3,300
57	4	Coatesville	PA	Renovate Sterile Processing Service	0.5230	Sus	\$6,098
58	6	Fayetteville	NC	Upgrade Freight Elevator in Building 3	0.5229	IM	\$1,185
59	12	North Chicago	IL	Chilled Water Efficiency	0.5218	IM	\$1,000
60	6	Salem	VA	Upgrade Fire Alarm Systems	0.5214	IM	\$3,410
61	12	Milwaukee	WI	Upgrade Electrical Systems Area 2	0.5208	IM	\$3,680
62	1	Bedford	MA	Replace Nurse Call Systems	0.5208	Sus	\$2,640
63	23	Iowa City	IA	Replace Obsolete Electrical Systems	0.5207	IM	\$2,750
64	9	Lexington	KY	Renovate Building 4	0.5200	Sus	\$3,850
65	4	Pittsburgh	PA	Renovate Building One, 5East/6East Units for 48-Hour Observation	0.5199	Sus	\$4,400
66	1	Providence	RI	Relocate Armed Forces Blvd.	0.5199	IM	\$9,880
67	4	Wilkes Barre	PA	Renovate Primary Care	0.5197	Sus	\$12,100
68	10	Indianapolis	IN	Repair Exterior Infrastructure	0.5196	IM	\$5,500
69	9	Lexington	KY	Refinish Connecting Corridors - LD	0.5196	Sus	\$3,960

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
70	12	Danville	IL	Correct Campus Life Safety Deficiencies	0.5194	IM	\$1,265
71	12	Danville	IL	Renovate Building 58-1 to Upgrade Pathology and Laboratory	0.5193	IM	\$4,450
72	5	Beckley	WV	Renovate for Residential Rehab(RRTP) Unit	0.5190	Sus	\$3,850
73	22	Tucson	AZ	Upgrade Domestic Water Distribution	0.5190	IM	\$3,850
74	12	Tomah	WI	Renovate Bldg 452, Sterile Processing Service	0.5190	Sus	\$3,856
75	9	Memphis	TN	Renovate Building 1A 5th Floor Ward 5F Medical Beds for Patient Privacy	0.5190	Sus	\$6,600
76	17	Dallas	TX	Renovate for Additional CATH lab	0.5189	Sus	\$5,837
77	9	Murfreesboro	TN	Renovate for Sterile Processing Service	0.5188	Sus	\$4,925
78	9	Nashville	TN	Renovate Ward 3 South	0.5188	Sus	\$8,064
79	10	Ann Arbor	MI	Increase Mental Health Beds	0.5188	Sus	\$6,784
80	15	Columbia	MO	Complete Unfinished Specialty Clinics	0.5188	Sus	\$3,645
81	16	Fayetteville	AR	Upgrade Chiller Plant	0.5188	IM	\$6,600
82	17	Waco	TX	Consolidate Outpatient Clinic Building 1	0.5188	Sus	\$14,700
83	20	Portland	OR	Remodel Prosthetics/Physical Therapy Space	0.5188	Sus	\$2,440
84	20	Spokane	WA	Renovate/Consolidate Cardio and Geri PACT	0.5188	Sus	\$2,796
85	21	Reno	NV	Building 10 Renovation	0.5188	Sus	\$4,950
86	22	Tucson	AZ	CLC Renovation, B60	0.5188	Sus	\$3,905
87	4	Philadelphia	PA	Renovate Sub-Basement Bldg 2 for Logistics	0.5188	Sus	\$2,750
88	7	Augusta	GA	Renovate Building 110 2G for Inpatient Mental Health to Address Privacy Guidance	0.5188	Sus	\$6,874
89	8	Orlando	FL	Install Ground Source Heat Pump (Lake Coils) at Lake Nona	0.5188	IM	\$1,100
90	16	Alexandria	LA	Replace Roof and Windows on Building 6	0.4680	IM	\$1,200
91	5	Huntington	WV	Upgrade Electrical Infrastructure	0.4636	IM	\$9,589
92	7	Tuskegee	AL	Repair Facility Condition Assessment Water Deficiencies Found on Site	0.4585	IM	\$9,826
93	15	Leavenworth <sup>1</sup>	KS	Correct Seismic Deficiencies for Building 41	0.4528	IM	\$1,953
94	5	Washington	DC	Upgrade and Replace Outside Storm and Sanitary Distribution Piping, Phase II	0.4528	IM	\$3,850
95	8	Orlando	FL	Replace Duct Sys., Bldg 500, Lake Baldwin	0.4528	Sus	\$5,000
96	20	Anchorage <sup>1</sup>	AK	Correct Seismic/FCA Defs, Dom. Bldgs	0.4396	IM	\$17,200
97	7	Birmingham	AL	Correct Mechanical Deficiencies, Building 1	0.4360	IM	\$12,732
98	15	Columbia <sup>1</sup>	MO	Correct Seismic Deficiencies-Ph.1	0.4290	IM	\$4,000
99	10	Dayton	OH	Renovate West Wing, B409	0.4260	Sus	\$6,730
100	1	Kansas City	MO	Replace Energy Management System for HVAC	0.4246	IM	\$4,950
101	20	Honolulu	HI	Repair Condition Deficiencies. Ctr For Aging	0.4186	Sus	\$3,073

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
102	19	Salt Lake City	UT	Upgrade HVAC	0.4025	IM	\$3,400
103	15	Marion <sup>1</sup>	IL	Correct Seismic Deficiencies B13	0.4016	IM	\$3,000
104	20	American Lake <sup>1</sup>	WA	Seismic Upgrade/Renovation, Bldg 8, Admin.	0.3982	IM	\$19,700
105	1	Northampton	MA	Correct Exterior Site Improvements	0.3957	IM	\$7,300
106	6	Atlanta	GA	Install New (3rd) Air Handling Unit, Bldg 1C	0.3952	IM	\$9,350
107	20	Walla Walla	WA	Replace Electrical Infrastructure, Multiple Bldgs	0.3854	Sus	\$3,648
108	20	Portland	OR	Correct Electrical Deficiencies Bldgs/Site	0.3851	IM	\$9,880
109	19	Salt Lake City	UT	Replace and Rehabilitate Soft Water System	0.3848	IM	\$3,275
110	19	Sheridan	WY	Resurface Roads and Parking Lots for Storm Water Management Plan	0.3830	IM	\$9,550
111	16	Fayetteville	AR	Expand Standby Power System	0.3804	IM	\$4,400
112	16	Little Rock	AR	Lab Renovations	0.3790	Sus	\$6,650
113	23	Minneapolis	MN	Upgrade IT Infrastructure	0.3786	IM	\$4,995
114	7	Dublin	GA	Correct Critical Fire Alarm System Deficiencies, Phase II	0.3785	IM	\$9,000
115	21	San Francisco	CA	Replace Mech. Equip., Bldgs 200, 7 and 210	0.3778	IM	\$6,250
116	1	Northampton	MA	Install HVAC in Basement of Building 1	0.3778	Sus	\$3,300
117	7	Tuscaloosa	AL	Correct FCA Deficiencies Building 40	0.3755	IM	\$8,158
118	5	Washington	DC	Replace Bldg #1 Heat System	0.3752	IM	\$3,746
119	8	Tampa	FL	Renovate Bldg 1, Grnd Fl for Patient Kitchen	0.3749	Sus	\$9,900
120	20	American Lake <sup>1</sup>	WA	Seismic Upgrade and Renovation of Building 5 for Women's Residential Program	0.3716	Sus	\$12,500
121	20	Walla Walla	WA	Replace Mech./Plumbing Sys., Multiple Bldgs	0.3714	Sus	\$7,686
122	20	Seattle	WA	Renovate and Modernize Seattle Sterile Processing Service in B100 Basement	0.3708	Sus	\$14,500
123	1	Boston (WR)	MA	Replace Boilers and Upgrade Controls	0.3702	IM	\$7,700
124	7	Columbia	SC	Replace Critical Patient Care Buildings Automation System and Control Systems	0.3695	IM	\$5,539
125	5	Beckley	WV	Correct Water System for Legionella	0.3688	IM	\$3,630
126	1	Boston (JP)	MA	Replace Decaying Exterior Panels B and C Wing, Last Phase	0.3684	IM	\$17,500
127	10	Cincinnati	OH	Repair Exterior Walls and Replace Windows	0.3680	IM	\$4,541
128	5	Baltimore	MD	Upgrade Chilled Water Piping	0.3678	IM	\$2,200
129	15	Poplar Bluff <sup>1</sup>	MO	Correct Seismic Deficiencies for Building 1	0.3676	IM	\$2,750
130	15	Marion <sup>1</sup>	IL	Correct Seismic Deficiencies B1	0.3671	IM	\$2,370
131	15	Wichita	KS	Renovate Buildings 10, 11, 12 and 16	0.3633	IM	\$1,898
132	20	Seattle	WA	Upgrade Seattle Exterior Security System	0.3622	IM	\$4,200

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
133	2	Canandaigua	NY	Replace Steam Distribution Piping	0.3614	Sus	\$3,965
134	21	North Las Vegas	NV	Upgrade Domestic Water Piping	0.3613	IM	\$2,145
135	19	Oklahoma City	OK	Correct Fire Door and Fire Wall Deficiencies	0.3599	Sus	\$2,238
136	22	Prescott	AZ	Exterior Renovation of Historic Buildings	0.3595	Sus	\$5,900
137	6	Hampton	VA	Renovate Bathrooms ADA Compliance and Buildings Accessibility	0.3580	Sus	\$6,600
138	20	Portland <sup>1</sup>	OR	Correct Seismic Deficiencies Bldg. 106 Skybridge	0.3571	IM	\$8,000
139	16	Little Rock	AR	JLM-Physical Security Perimeter Barrier and Site Upgrades	0.3551	IM	\$6,500
140	15	Marion <sup>1</sup>	IL	Correct Seismic Deficiencies B42	0.3546	IM	\$1,750
141	2	Canandaigua	NY	Install HVAC Bldg 36	0.3532	Sus	\$3,000
142	19	Salt Lake City	UT	Relocate Linen Distribution Center	0.3530	Sus	\$2,685
143	16	Little Rock	AR	Replace Chiller No. 1 @ JLM	0.3515	Sus	\$2,265
144	19	Muskogee	OK	Replace Steam Piping Building #1 Phase 1	0.3504	IM	\$2,240
145	7	Birmingham	AL	Replace Electrical Switchgear, Phase IV	0.3502	IM	\$5,526
146	7	Montgomery	AL	Repair the Roof Systems on Various Out-Buildings - West Campus	0.3487	IM	\$2,362
147	21	San Francisco	CA	Renovate Main Corridors, Bldgs 2, 200 & 203	0.3482	Sus	\$4,400
148	5	Huntington	WV	Improve Safety and Security	0.3478	IM	\$5,104
149	1	Brockton	MA	Replace Roofs	0.3478	IM	\$6,600
150	8	Gainesville	FL	Replace Domestic Water Pipes E-Wing	0.3469	IM	\$1,815
151	7	Augusta	GA	Correct Building 801 Failing HVAC, AHUs, and Critical Mechanical Deficiencies	0.3467	IM	\$6,680
152	17	Bonham	TX	Renovate West Wing 3rd floor Bldg. 2	0.3466	IM	\$5,621
153	21	North Las Vegas	NV	Replace Reverse Osmosis System for 25 Bed Dialysis	0.3463	IM	\$1,100
154	15	Marion <sup>1</sup>	IL	Correct Seismic Deficiencies B43	0.3450	IM	\$1,200
155	16	Biloxi	MS	Repair Waterfront Erosion	0.3448	IM	\$9,000
156	16	Little Rock	AR	6th Floor Bed Privatization at JLM	0.3445	Sus	\$9,250
157	19	Oklahoma City	OK	Correct Research Ventilation System	0.3443	IM	\$1,375
158	17	San Antonio	TX	Replace Elevator P-14,P-15 and S-12	0.3443	IM	\$2,200
159	6	Hampton	VA	Correct Electrical Dist. Systems Deficiencies	0.3442	IM	\$7,920
160	8	Miami	FL	Create Redundancy Capacity in the Chillers Plant System and Repair/Replace Chilled and Condensed Water System	0.3442	Sus	\$7,700
161	1	Northampton	MA	Building 5 Electrical and HVAC Upgrades	0.3435	Sus	\$4,950
162	20	Walla Walla	WA	Replace/Resurface Roadways, Campus Wide	0.3423	Sus	\$3,223

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
163	4	Coatesville	PA	Tree Management & Sidewalks Oval 2	0.3421	IM	\$2,420
164	15	St Louis (JB)	MO	Renovate Second Floor Center, B52	0.3411	Sus	\$2,906
165	8	Gainesville	FL	Renovate Hemodialysis Unit	0.3408	Sus	\$2,750
166	7	Charleston <sup>1</sup>	SC	Correct Seismic Deficiencies Building 1	0.3405	IM	\$16,621
167	2	Montrose	NY	Renovate Building 7 for Residential Program	0.3401	Sus	\$8,250
168	15	Marion	IL	Realign Main Campus Parking	0.3396	IM	\$2,095
169	7	Columbia	SC	Correct Electrical Deficiencies in Patient Care Buildings 100, 9, and 106	0.3395	IM	\$4,400
170	17	Big Spring	TX	Renovate Outpatient Clinic Exam Rooms	0.3395	IM	\$3,750
171	12	Milwaukee	WI	Correct FCA Deficiencies One Wing of Mental Health Complex Building 123	0.3389	Sus	\$7,990
172	4	Butler	PA	Repave Hospital Road	0.3384	IM	\$7,150
173	7	Dublin	GA	Renovate 5B North and 5B South for Specialty Care	0.3384	Sus	\$3,805
174	21	San Francisco	CA	Install New Interior Signage throughout Facility	0.3383	Sus	\$3,000
175	19	Muskogee	OK	Renovate Roads, Parking Lots, and Sidewalks	0.3382	IM	\$1,110
176	19	Muskogee	OK	Re-Roof Various Sections of Multiple Buildings Phase 3 (bldg. 56 & 53)	0.3382	IM	\$1,210
177	23	Minneapolis	MN	Modernize Hospital Mechanical Systems	0.3381	IM	\$2,180
178	1	Togus	ME	Renovate Orthopedics Outpatient Clinic	0.3377	Sus	\$2,401
179	22	Prescott	AZ	IT Server Room Modernization & Relocation	0.3376	Sus	\$3,290
180	10	Cincinnati	OH	Expand Emergency Department	0.3375	Sus	\$6,475
181	10	Detroit	MI	Replacement of 11 Air Handling Units	0.3372	IM	\$5,618
182	23	Fort Meade	SD	Improve/Upgrade Hospital Complex HVAC Systems	0.3366	IM	\$1,000
183	15	St Louis (JB)	MO	Renovate Space for Domiciliary Providers	0.3365	Sus	\$1,126
184	16	Fayetteville	AR	Renovate B-6 from Residential to Office Space	0.3351	IM	\$1,100
185	15	Poplar Bluff	MO	Renovate Vacated Urgent Care Space	0.3350	Sus	\$1,148
186	8	San Juan	PR	Provide Room Air Exchange Rates to Meet Standards	0.3347	IM	\$4,700
187	4	Coatesville	PA	Renovate Building 1 Ground & 3rd Floors	0.3342	Sus	\$4,840
188	17	Bonham	TX	Replace HVAC Bldg. 1 and 2	0.3342	IM	\$2,200
189	7	Augusta	GA	Correct Electrical Deficiencies in Bldg 110 and on the Site	0.3338	IM	\$8,180
190	22	Prescott	AZ	Renovate & Convert the First Floor "B" Wing of Building 107 to Specialty Care	0.3336	Sus	\$3,350
191	2	Albany	NY	Replace Main Distribution Transformers	0.3327	IM	\$4,900
192	6	Fayetteville	NC	Renovate 1st Floor C-wing for Surgery Office and Non-clinical Support Space	0.3321	Sus	\$2,790

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
193	22	Long Beach <sup>1</sup>	CA	Seismic Study/Upgrades/Renovations, Bldg 1	0.3320	IM	\$19,800
194	6	Durham	NC	Replace Garage A Post Tension Bracing, Phase II	0.3318	IM	\$1,680
195	20	American Lake <sup>1</sup>	WA	Seismic Upgrade and Renovation of Building 9, Auditorium	0.3316	IM	\$9,100
196	19	Muskogee	OK	Correct Mechanical Deficiencies Building 22	0.3313	IM	\$2,329
197	8	San Juan	PR	Install Chiller Plant Optimization System	0.3313	IM	\$3,000
198	23	Omaha	NE	Correct Mechanical Deficiencies Phase 2	0.3311	IM	\$8,800
199	7	Tuskegee	AL	Repair Facility Condition Assessments - Mechanical Deficiencies, Buildings #3A, #4	0.3307	IM	\$5,898
200	21	Fresno	CA	Replace Building 32 Elevator for Safety	0.3300	Sus	\$1,320
201	10	Saginaw	MI	Renovate CLC	0.3299	Sus	\$7,130
202	2	Lyons	NJ	Replace Air Handlers	0.3297	Sus	\$3,960
203	7	Charleston	SC	Expand Laboratory Spaces	0.3294	Sus	\$6,600
204	1	Boston (JP)	MA	Upgrade Clinic Areas Condition Gaps	0.3286	IM	\$3,850
205	4	Butler	PA	Evaluate and Rightsize Campus Heating and Cooling System Post-HCC	0.3285	IM	\$1,375
206	5	Clarksburg	WV	Reconstruct Basement Rooms B106/B108	0.3283	IM	\$1,850
207	9	Johnson City	TN	Correct Facility Condition Assessment Deficiencies with Historic Chapel Building 13	0.3282	IM	\$5,000
208	22	San Diego	CA	Replace Failing Lateral System, Bldg 1, Grp 1	0.3281	IM	\$8,450
209	12	Iron Mountain	MI	Renovate Building No. 6	0.3278	Sus	\$2,640
210	5	Durham	NC	Replace Site Domestic Water Pipeline Loop	0.3274	IM	\$4,500
211	17	Bonham	TX	Replace Electrical Lighting	0.3273	IM	\$2,727
212	17	San Antonio	TX	Turn 3B into Clinical Space	0.3272	Sus	\$2,620
213	6	Salisbury	NC	Renovate Food and Nutrition Space Bld 5	0.3269	Sus	\$1,800
214	1	Boston (WR)	MA	Expand Urgent Care	0.3267	Sus	\$3,850
215	5	Martinsburg	WV	Renovate Canteen Kitchen, Bldg 500, 1st Flr	0.3264	Sus	\$3,131
216	21	North Las Vegas	NV	Replace Flooring in Building 1	0.3260	IM	\$5,715
217	10	Dayton	OH	Renovate Primary Care for PACT B340, B341	0.3260	Sus	\$6,880
218	17	Bonham	TX	Bonham Bldg. 3 Renovate Elevators	0.3259	Sus	\$1,010
219	20	Portland	OR	Correct HVAC Deficiencies Bldg 2 Laundry/Warehouse (Vancouver)	0.3259	IM	\$2,450
220	21	Albuquerque	NM	Replace Domestic/Sanitary Pipe in B-41	0.3257	IM	\$4,575
221	10	Fort Wayne	IN	Remodel 2nd Floor, Fort Wayne	0.3256	Sus	\$5,319
222	6	Fayetteville	NC	Renovate Bldg 11 for Historic Preservation	0.3256	Sus	\$3,872
223	7	Dublin	GA	Relocate Radiology and Nuclear Med to 5A	0.3253	Sus	\$8,690
224	5	Martinsburg	WV	Replace Building/Energy Management Sys.	0.3253	IM	\$1,881

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225	6	Richmond	VA	Replace Roofs	0.3252	IM	\$3,630
226	6	Fayetteville	NC	Upgrade Elevators in D-wing	0.3251	IM	\$2,860
227	23	Sioux Falls	SD	Repair Building 8 Deficiencies	0.3248	Sus	\$2,750
228	7	Atlanta	GA	Correct Building 9 Deficiencies	0.3246	IM	\$12,105
229	1	White River Junction	VT	Renovate Inpatient Wards (Phase 2), Hospital Building 31	0.3246	Sus	\$3,200
230	6	Richmond	VA	Renovate 2E for Surgical	0.3244	Sus	\$6,870
231	2	East Orange	NJ	Relocate and Upgrade the ANGIO Suite	0.3242	Sus	\$2,080
232	2	Montrose	NY	Replace Windows, Bldg 4, 1st and 2nd floors	0.3241	IM	\$1,650
233	8	Bay Pines	FL	Relocate Sterile Process Service , Bld 100	0.3241	Sus	\$7,425
234	23	Omaha	NE	Correct Domestic Water Piping Building 1	0.3241	IM	\$5,000
235	22	San Diego	CA	Absorption Chiller Replacement	0.3238	IM	\$3,000
236	21	San Francisco	CA	Upgrade Security System Stationwide	0.3237	Sus	\$6,590
237	10	Danville	IL	Upgrade Fire Protection Systems Buildings 14, 58, 98, 101 & 104	0.3234	IM	\$4,830
238	22	San Diego	CA	Replace Primary Electrical Distribution Leg - High Voltage 2 - Group 1	0.3233	IM	\$12,427
239	22	Long Beach <sup>1</sup>	CA	Seismic Upgrade & Renovate Building 2	0.3230	IM	\$19,300
240	2	Buffalo	NY	Replace Building 20 Chillers	0.3227	IM	\$1,550
241	5	Beckley	WV	Correct Entry Screening and Fencing for Physical Security	0.3226	Sus	\$14,300
242	15	Manchester	NH	Construct Loop Road and Replace Campus Water Dist., Sanitary, and Storm Water Sys.	0.3226	IM	\$8,083
243	22	Prescott	AZ	Renovate Buildings 1-4 for Program Space	0.3225	Sus	\$2,730
244	2	Albany	NY	Replace and Upgrade Hospital Core Ventilation AHUs	0.3223	IM	\$1,800
245	8	Lexington	KY	Replace Storm and Sanitary Sewer Piping	0.3223	IM	\$6,600
246	19	Sheridan	WY	Renovate Rehab Area, Bldg 86	0.3223	Sus	\$3,850
247	2	Bath	NY	Renovate B108 for New Repair Garage and Added Cold Storage Capacity	0.3222	Sus	\$1,760
248	8	San Juan	PR	Replace Boiler Number 2	0.3221	IM	\$2,200
249	10	Fort Wayne	IN	Replace Fire Alarm System	0.3220	IM	\$2,500
250	17	Waco	TX	Renovate Bldg 8 for Outpatient Mental Health	0.3220	Sus	\$5,847
251	1	Bedford	MA	Replace Fire Alarm Devices for Life Safety	0.3218	Sus	\$2,750
252	4	Pittsburgh	PA	Replace Air Handling Unit (AC-10) in Building 51, Ground Floor	0.3215	IM	\$2,200
253	5	Perry Point	MD	Construct New Chiller Plant Support Building	0.3213	IM	\$1,100
254	4	Erie	PA	Renovate Floor 5 for Care in the Comm. Ofc.	0.3213	Sus	\$8,250
255	23	St Cloud	MN	Install Sprinkler Backflow Protection	0.3212	IM	\$3,175

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256	4	Wilmington	DE	Provide Chiller Plant Redundancy	0.3212	IM	\$2,200
257	22	Albuquerque	NM	Replace Air Handling Equip./Refrig. Units	0.3212	IM	\$2,400
258	22	Albuquerque	NM	Replace Roof Building 11 & 46	0.3208	IM	\$2,200
259	10	Cincinnati	OH	Replace FTD Boilers with Hot Water System	0.3207	Sus	\$6,787
260	22	Tucson	AZ	Replace Air Dist. Systems, B57 Basement	0.3207	IM	\$2,200
261	4	Baltimore	MD	Construct Hybrid ORs and Catherization Lab	0.3205	Sus	\$9,900
262	9	Memphis	TN	Upgrade Bldg 1 Traction and Bldg 7 Hydraulic Elevators	0.3205	IM	\$3,850
263	17	San Antonio	TX	Renovate Cath Lab	0.3204	IM	\$1,120
264	6	Asheville	NC	Renovate/Modernize Comm. Living Center	0.3204	Sus	\$3,300
265	9	Louisville	KY	Replace Air Handling Units Phase 7	0.3204	IM	\$3,300
266	12	Danville	IL	Remove/Replace Ducts/AHUs, B 101	0.3204	IM	\$1,811
267	17	Dallas	TX	Renovate for Multi-functional Observation Unit, Phase II	0.3204	Sus	\$2,475
268	9	Lexington	KY	Repair Roofing Buildings 1 and 1A, CD	0.3202	IM	\$3,300
269	10	Danville	IL	Replace Roof Bldgs 22, 64, 69, 72, and 104	0.3202	Sus	\$2,185
270	10	Detroit	MI	Replace Elevators, Bldg 100 Medical Center	0.3201	IM	\$7,208
271	17	Big Spring	TX	Renovate Police Area	0.3201	Sus	\$1,650
272	4	Wilkes Barre	PA	Renovate 9th Floor Mental Health	0.3201	IM	\$13,200
273	6	Durham	NC	Add Emergency Power to HVAC Equipment	0.3201	IM	\$2,200
274	12	Danville	IL	Correct Campus Life Safety Deficiencies	0.3199	IM	\$1,725
275	23	Minneapolis	MN	Renovate Warehouse Buildings 223 and 215	0.3199	IM	\$1,300
276	1	Manchester	NH	Maintain Bldg 1 Sub-Basement Steam System	0.3199	IM	\$2,105
277	23	St Cloud	MN	Replace B59 Elevator	0.3198	IM	\$2,650
278	23	Omaha	NE	Correct Domestic Water Defs, GI, Phase 2	0.3198	IM	\$1,100
279	23	Des Moines	IA	Improve Accessibility Safety, 36th St. Entr.	0.3198	Sus	\$2,525
280	9	Louisville	KY	Replace Roofs Phase 1	0.3198	IM	\$2,750
281	4	Pittsburgh	PA	Upgrade Wall and Floor Finishes in Building 51 - Ground Floor at Heinz Division	0.3197	IM	\$2,420
282	9	Lexington	KY	Replace Water and Fire Distribution System	0.3197	IM	\$2,700
283	4	Wilmington	DE	Renovate 1 East	0.3196	Sus	\$2,750
284	8	Bay Pines	FL	Renovate Operating Rooms 5 and 6, Bldg 100	0.3196	Sus	\$1,800
285	12	Madison	WI	Renovate 4A	0.3196	Sus	\$4,125
286	6	Hampton	VA	Modernize Med Gas System in Various Bldgs	0.3196	Sus	\$1,925
287	22	Prescott	AZ	Upgrade Interior Lighting with LED fixtures	0.3196	IM	\$1,197
288	20	Portland	OR	Remodel Bldg 14 Gym for Whole Health Wellness Center (Vancouver)	0.3195	Sus	\$2,440



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289	9	Memphis	TN	Renovate Restrooms	0.3194	IM	\$1,100
290	9	Murfreesboro	TN	Upgrade Building Management System I	0.3194	IM	\$2,905
291	1	West Haven	CT	Repair Low Roofs for Building 2	0.3193	Sus	\$5,300
292	12	Danville	IL	Demolish Building 100	0.3192	Sus	\$1,725
293	2	Brooklyn	NY	Replace Condenser Water Piping Building 4	0.3192	IM	\$1,650
294	6	Asheville	NC	Replace Chillers Bldg 47	0.3192	Sus	\$2,557
295	12	North Chicago	IL	Expand Police Area- Bldg 133	0.3191	Sus	\$1,650
296	9	Memphis	TN	Renovate Bldg 1, 1st Floor Main Radiology	0.3191	Sus	\$2,970
297	12	Danville	IL	Renovate B58-4 for Outpatient Spec. Clinics	0.3190	Sus	\$5,336
298	8	San Juan <sup>1</sup>	PR	Correct Seismic Deficiencies at Building 24	0.3190	Sus	\$1,035
299	8	San Juan <sup>1</sup>	PR	Correct Seismic Deficiencies at Building 18	0.3190	Sus	\$1,045
300	23	Omaha	NE	Replace Omaha Elevators Phase 1	0.3189	IM	\$3,300
301	23	Omaha	NE	Replace Omaha Elevators Phase 2	0.3189	IM	\$3,300
302	9	Memphis	TN	Complete Physical Security Upgrades	0.3189	Sus	\$1,650
303	2	Northport	NY	Replace Nurse Call/Code Blue, Bs 8, 92, 200	0.3189	IM	\$1,100
304	10	Indianapolis	IN	Relocate Nuclear Medicine Services for Centralized Service	0.3189	Sus	\$5,729
305	17	Temple	TX	Convert Building 204 Patient Rooms to Private Rooms	0.3189	Sus	\$5,000
306	12	Milwaukee	WI	Renovate and Expand Dialysis Clinic	0.3189	Sus	\$2,155
307	12	Milwaukee	WI	Renovate Basement for Nuclear Medicine	0.3189	Sus	\$2,084
308	1	White River Junction	VT	Repair/Replace Roof, Research/Education Building 44	0.3188	Sus	\$1,210
309	9	Louisville	KY	Comprehensive Signage and Wayfinding	0.3188	IM	\$1,650
310	1	West Haven	CT	Study Water System, Install Treatment, and System Improvements - Legionella	0.3188	IM	\$4,950
311	21	Fresno	CA	Replace and Expand Chilled Water, Bldg 1	0.3188	IM	\$16,500
312	10	Ann Arbor	MI	Upgrade Basement Building 1W	0.3188	Sus	\$5,407
313	10	Cincinnati	OH	Renovate MICU/SICU	0.3188	Sus	\$5,725
314	10	Cleveland	OH	Renovate Radiation Therapy	0.3188	Sus	\$6,400
315	10	Saginaw	MI	Renovate 4th Floor Building 1	0.3188	Sus	\$6,800
316	16	Biloxi	MS	Construct Drainage Improvements	0.3188	IM	\$1,650
317	16	Biloxi	MS	Repair Sewer System	0.3188	IM	\$1,100
318	16	Fayetteville	AR	Reconfigure Electrical Distribution System	0.3188	IM	\$6,600
319	16	Little Rock	AR	Improve PMRS Space (598AO)	0.3188	Sus	\$3,148
320	16	Little Rock	AR	Remove and Replace Underground Fuel Storage Tanks at NLR and JLM	0.3188	Sus	\$1,925
321	16	Little Rock	AR	Increase VA Police Presence, Security & Resp	0.3188	Sus	\$1,331

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322	16	Shreveport	LA	Abate Central Chase/Replace Fire Main Risers	0.3188	IM	\$1,320
323	19	Muskogee	OK	Upgrade Building 53 HVAC Systems	0.3188	IM	\$1,265
324	19	Muskogee	OK	Renovate/Combine Inpatient/Outpt. Pharmacy	0.3188	Sus	\$1,351
325	19	Salt Lake City	UT	Expand Boiler Plant	0.3188	IM	\$5,650
326	19	Salt Lake City	UT	Install Electrical Supervisory Control and Data Acquisition and Meter Upgrade	0.3188	IM	\$2,250
327	20	Seattle	WA	Replace Seattle Nurse Call System	0.3188	IM	\$6,150
328	21	Fresno	CA	Combined Heat and Power System	0.3188	IM	\$4,400
329	21	Sacramento	CA	Renovate Outpatient Pharmacy and Upgrade Mechanical System	0.3188	IM	\$7,100
330	21	Sacramento	CA	Install and Upgrade 2nd Floor Ductwork, Mather, Building 700	0.3188	IM	\$1,000
331	22	Tucson	AZ	PIV/PACS Expansion	0.3188	Sus	\$1,800
332	22	Fargo	ND	Repair Flood Wall/Levee System	0.3188	IM	\$1,925
333	23	Fargo	ND	Commissioning/Repair/Adjust HVAC Equip.	0.3188	IM	\$1,250
334	2	Bronx	NY	Renovate Hallways and Bathrooms, Phase 1	0.3188	Sus	\$6,150
335	2	Northport	NY	Build Main Building 200 Patient Parking Lot	0.3188	IM	\$5,500
336	4	Altoona	PA	Replace Steam Traps/Undergrnd Steam Lines	0.3188	IM	\$5,017
337	4	Altoona	PA	Replace Main Sewer Line	0.3188	IM	\$1,699
338	4	Altoona	PA	Replace Fire Pumps	0.3188	IM	\$1,890
339	4	Lebanon	PA	Replace Chillers	0.3188	IM	\$3,550
340	4	Philadelphia	PA	Renovate 2nd Floor South	0.3188	Sus	\$2,482
341	5	Clarksburg	WV	Renovate 6th Flr for Hospice/Palliative Care	0.3188	Sus	\$5,645
342	5	Clarksburg	WV	Renovate Bldg 5 for MH RRTP	0.3188	Sus	\$2,075
343	5	Martinsburg	WV	Correct Campus Physical Security Deficiencies, Phase 1	0.3188	IM	\$3,174
344	6	Salisbury	NC	Construct Women's Clinic	0.3188	Sus	\$4,023
345	7	Charleston	SC	Backfill Chaplin and Auditorium Space on First Floor with Exam Rooms	0.3188	Sus	\$6,000
346	8	San Juan	PR	Replace Damaged Wind Turbines	0.3188	Sus	\$1,220
347	8	Orlando	FL	Connect Solar Photovoltaic (PV) System to F- Wing at Viera Outpatient Clinic	0.3188	IM	\$1,100
348	8	Orlando	FL	Replace Elevators at Lake Baldwin	0.3188	Sus	\$2,000
349	9	Memphis	TN	Upgrade Fire Alarm System Devices	0.3188	IM	\$3,300
350	9	Memphis	TN	Renovate Building 1A Shell Space for Human Resource Management	0.3188	Sus	\$1,980
351	9	Johnson City	TN	Renovate Bldg 160 3rd Floor for Primary Care	0.3188	Sus	\$5,450
352	1	Bedford	MA	Exterior Envelope Upgrades, Ph 1	0.3040	IM	\$4,400
353	8	Miami	FL	Repipe Nat'l Gas Lines/Steam Pipe Insulation	0.2968	IM	\$9,270

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354	1	Alexandria	LA	Replace Air Handling Units 105 & 114, B 7	0.2919	IM	\$1,370
355	7	Charleston <sup>1</sup>	SC	Correct Seismic Defs B 5, Myrtle Beach	0.2917	IM	\$7,914
356	1	Northampton	MA	Replace Building 1 Roof	0.2869	Sus	\$5,650
357	10	Marion	IN	Renovate Building 16	0.2848	Sus	\$9,628
358	1	Bedford	MA	Historical Restoration and Hazardous Materials Remediation - Phase 1	0.2838	IM	\$5,500
359	23	Fargo	ND	Remodel for Whole Health Program	0.2817	Sus	\$7,150
360	1	Northampton	MA	Renovate Bldg 3 for Clinical Administration	0.2788	Sus	\$2,200
361	7	Columbia <sup>1</sup>	SC	Correct Seismic Deficiencies Building 100	0.2770	IM	\$10,514
362	6	Fayetteville <sup>1</sup>	NC	Provide Seismic Restraints for Building 1	0.2769	Sus	\$14,850
363	19	Salt Lake City	UT	Rehabilitate Domestic Water Lines	0.2768	IM	\$2,135
364	10	Chillicothe	OH	Replace Failed Roofing	0.2766	IM	\$1,650
365	19	Muskogee	OK	Renovate Halls and Walls	0.2753	IM	\$1,650
366	7	Atlanta <sup>1</sup>	GA	Correct Seismic Deficiencies Building 1A	0.2750	IM	\$11,297
367	21	San Francisco	CA	Renovate Building 203 2A Wing for Specialty Care Clinics	0.2749	IM	\$3,900
368	5	Washington	DC	Upgrade/Expand the Engineering Control Sys	0.2738	IM	\$4,180
369	22	Loma Linda	CA	Renovate 4NE for Medical/Surgical Ward	0.2725	Sus	\$9,900
370	22	San Diego	CA	Replace Airhandlers and Exhaust Fans, Grp 1	0.2723	IM	\$6,472
371	16	Little Rock	AR	Renovate General Counsel	0.2705	Sus	\$1,672
372	7	Tuscaloosa	AL	Provide Emergency Power to Chiller Plant	0.2703	IM	\$5,325
373	19	Muskogee	OK	Correct Building 24 Deficiencies	0.2682	IM	\$2,307
374	17	Houston	TX	Install Variable Frequency Drive to Chiller, Bldgs 8 and 9, Selected AHU's	0.2673	IM	\$1,000
375	21	North Las Vegas	NV	Replace Flooring Operating Room Suites	0.2667	IM	\$2,835
376	6	Fayetteville	NC	Halls and Walls Project for Medical Center	0.2666	Sus	\$9,634
377	6	Hampton	VA	Correct Steam Distribution Systems	0.2663	IM	\$8,250
378	5	Baltimore	MD	Survey/Repair Exterior Granite Wall Panels	0.2662	Sus	\$2,200
379	20	American Lake <sup>1</sup>	WA	Seismic Upgrade/Renovation, B 111, Chapel	0.2662	Sus	\$4,500
380	10	Battle Creek	MI	Renovate Mental Health Building 7-2	0.2655	Sus	\$2,223
381	23	St Cloud	MN	Replace/Upgrade Building 50 HVAC	0.2653	IM	\$7,700
382	21	Fresno	CA	Install Fall Protection All Buildings	0.2644	Sus	\$1,550
383	19	Muskogee	OK	Upgrade Water Distribution System - Phase II	0.2642	IM	\$2,565
384	22	Long Beach	CA	Add/Replace Dialysis Boxes in Patient Rooms Buildings 126 and 150	0.2641	IM	\$3,500
385	22	Albuquerque	NM	Correct Electrical Infrastructure Deficiencies on Campus	0.2640	IM	\$2,900

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386	12	Togus	ME	Renovate Radiology Department	0.2639	Sus	\$2,959
387	17	Waco	TX	Convert Building 12 to Call Center	0.2626	Sus	\$4,176
388	9	Memphis	TN	Correct Building 1 Inpatient Mental Health and RRTP Deficiencies	0.2625	Sus	\$2,750
389	6	Fayetteville	NC	Correct Access Deficiencies	0.2610	Sus	\$3,575
390	2	Syracuse	NY	Renovate Rome CBOC 1st Flr for Prim. Care	0.2606	Sus	\$5,075
391	20	Portland <sup>1</sup>	OR	Correct Seismic Deficiencies Gym Bldg 14 (Vancouver)	0.2601	IM	\$6,240
392	6	Salem	VA	Upgrade / Replace Systems Phase II	0.2600	IM	\$4,950
393	17	Temple	TX	Improve Roads and Entrances Temple Campus	0.2600	IM	\$11,100
394	7	Montgomery <sup>1</sup>	AL	Correct Seismic Structural Deficiencies, B 1	0.2577	IM	\$7,294
395	21	North Las Vegas	NV	Replace Flooring Emergency Department	0.2575	IM	\$1,800
396	6	Hampton	VA	Correct FCA Deficiencies Building 116	0.2574	IM	\$3,500
397	17	Houston	TX	Upgrade Finishes, B 100, Basement & 1st Flr	0.2561	IM	\$4,950
398	12	Togus	ME	Renovate Emergency Department	0.2559	Sus	\$6,790
399	17	Waco	TX	Improve Fire Suppression System	0.2556	IM	\$3,430
400	1	Brockton	MA	Repair Masonry Facades, Bs 23, 24, 2 & 7	0.2552	IM	\$6,600
401	23	Minneapolis	MN	Renovate Research Building, Bldg 49	0.2549	IM	\$3,950
402	5	Huntington	WV	Refurbish Underground Tunnel	0.2547	IM	\$1,605
403	2	East Orange	NJ	Replace Siemens LINAC	0.2536	IM	\$3,500
404	19	Muskogee	OK	Upgrade Unitary HVAC Systems	0.2534	IM	\$1,035
405	1	Brockton	MA	Install Site Security Syst. Campus Wide Ph 2	0.2534	IM	\$7,150
406	2	Canandaigua	NY	Replace Water Heaters Stationwide	0.2527	Sus	\$2,750
407	2	Albany	NY	Install Heating/Cooling Water Main Risers	0.2524	IM	\$1,800
408	8	Miami	FL	Study and Repair Mechanical Heating System	0.2522	Sus	\$1,550
409	17	San Antonio	TX	Renovate CLC Halls and Walls 2nd Floor	0.2522	IM	\$2,240
410	17	San Antonio	TX	Renovate CLC Halls and Walls 1st Floor	0.2522	IM	\$2,240
411	6	Durham	NC	Renovate Restrooms Bldg #1 for Handicap Compliance Phase 2	0.2520	IM	\$1,500
412	21	North Las Vegas	NV	Upgrade Access Doors	0.2519	IM	\$1,650
413	22	San Diego	CA	Replace Primary Substation, Transformer & Dual Primary Selective Switches	0.2519	IM	\$9,435
414	6	Asheville	NC	Upgrade Domestic Water System, Bs 47 & 62	0.2515	IM	\$3,300
415	2	East Orange	NJ	Correct Deficiencies Boiler Plant, Bldg 8	0.2512	Sus	\$2,140
416	10	Saginaw	MI	Renovate Nutrition & Environmental Service	0.2506	Sus	\$3,530
417	2	Syracuse	NY	Renovate 8th Flr for a Comm. Living Center	0.2505	Sus	\$4,850

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418	23	Minneapolis	MN	Renovate Hospital Space for a Private Patient Medical Bed Ward (3D)	0.2502	Sus	\$6,300
419	2	Bath	NY	Upgrade HVAC, B76	0.2500	IM	\$1,210
420	2	Northport	NY	Replace Pool and Gym Floor	0.2496	IM	\$2,750
421	22	San Diego	CA	Upgrade Environmental Controls in RME Locations	0.2496	IM	\$3,000
422	8	Lake City	FL	Upgrade Site Physical Security and Lighting	0.2495	IM	\$5,800
423	10	Marion	IN	Correct Water Infiltration	0.2493	IM	\$4,228
424	1	West Haven	CT	Replace and Expand Elevators in Building 2	0.2493	Sus	\$6,325
425	22	Albuquerque	NM	Address Physical Security Deficiencies on Campus	0.2487	IM	\$2,200
426	6	Asheville	NC	Renovate IT Closets and Main Computer Rm	0.2487	Sus	\$1,100
427	2	Batavia	NY	Modernize PTSD Facilities	0.2481	Sus	\$6,650
428	7	Augusta	GA	Replace/Improve Misc. Electrical Items	0.2476	IM	\$1,545
429	23	Minneapolis	MN	Renovate Building 222 for Call Center	0.2474	Sus	\$5,400
430	22	Loma Linda	CA	Move Urology Service	0.2469	Sus	\$7,100
431	17	Bonham	TX	Renovate/Survey Bldg. 4 and Bldg. 12	0.2468	IM	\$1,540
432	6	Asheville	NC	Renovate and Modernize Imaging Suite	0.2467	Sus	\$1,100
433	6	Salem	VA	Renovate Building 18 for Student Housing	0.2467	Sus	\$1,980
434	6	Durham	NC	Renovate Halls and Walls, Grnd and 2nd Flr	0.2467	IM	\$2,000
435	17	Bonham	TX	Upgrade Roadways and Site Utilities	0.2463	IM	\$2,020
436	2	Castle Point	NY	Update Bldg 21, 2nd Flr for a CLC with Private Single Bedrooms and Bathrooms	0.2460	Sus	\$4,950
437	7	Atlanta	GA	Replace Medical Vacuum System, Building 1	0.2459	IM	\$1,650
438	8	West Palm Beach	FL	Enhance Wayfinding in the Medical Center	0.2459	IM	\$1,700
439	4	Wilmington	DE	Replace Building 7 HVAC Systems	0.2457	IM	\$1,100
440	5	Huntington	WV	Renovate Surgery Phase 2	0.2457	Sus	\$3,059
441	4	Pittsburgh	PA	Upgrade Boiler Master Control System (HD)	0.2455	IM	\$2,200
442	8	Tampa	FL	Replace Mixing Valves Campus Wide	0.2454	Sus	\$2,200
443	6	Durham	NC	Renovate Halls and Walls 3rd floor	0.2453	IM	\$1,650
444	2	Montrose	NY	Replace Building 30 Fire Alarm System.	0.2449	IM	\$1,815
445	6	Richmond	VA	Replace/Upgrade Domestic Water Systems for Legionella Prevention	0.2446	IM	\$1,995
446	2	Buffalo	NY	Renovate Facility Entrance.	0.2445	Sus	\$2,200
447	10	Indianapolis	IN	Repair Structural Deficiencies on A-Level of Parking Garage	0.2445	IM	\$1,845
448	21	Sacramento	CA	Correct Electrical Deficiencies and Execute Upgrade Throughout Healthcare System	0.2444	IM	\$9,900

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
449	6	Richmond	VA	Enhance Environment of Care, Halls/Walls III	0.2443	Sus	\$2,750
450	23	St Cloud	MN	Upgrade Storm Water Mains	0.2443	IM	\$1,350
451	5	Perry Point	MD	Upgrade/Replace Above Grnd Storage Tanks	0.2441	IM	\$1,036
452	17	San Antonio	TX	Upgrade Lighting for Energy Efficiency	0.2441	IM	\$1,320
453	8	San Juan <sup>1</sup>	PR	Correct Seismic Deficiencies at Building 16	0.2440	Sus	\$1,006
454	8	San Juan <sup>1</sup>	PR	Correct Seismic Deficiencies at Building 22	0.2440	Sus	\$2,278
455	23	Minneapolis	MN	Renovate Ambulance Garage for Modern Larger Ambulance Vehicles	0.2440	Sus	\$1,290
456	7	Augusta	GA	Replace Chiller with Efficient Cooling Equipment, Building 802	0.2439	IM	\$1,323
457	23	Iowa City	IA	Upgrade Fire Alarm and Life Safety Systems	0.2438	IM	\$2,420
458	1	White River Junction	VT	Repair & Replace Paving and Drainage Structures (Phase 1), Campus	0.2438	Sus	\$3,300
459	1	West Haven	CT	Replace AHU for B1 West Wing	0.2438	Sus	\$4,500
460	1	West Haven	CT	Restore and repair failing building windows	0.2438	IM	\$1,500
461	17	Dallas	TX	Repair/Replace Exterior Campus Irrigation and Improve Overall Campus Appearance	0.2438	IM	\$3,098
462	10	Ann Arbor	MI	Upgrade Primary Care, Bldg 1E	0.2438	Sus	\$9,110
463	10	Battle Creek	MI	Renovate Bldg 39-2 West for Patient Privacy	0.2438	Sus	\$6,167
464	10	Cleveland	OH	Renovate and Reconfigure Clinical Services	0.2438	Sus	\$6,600
465	10	Indianapolis	IN	Renovate Space for Substance Abuse for Mental Health Consolidation	0.2438	Sus	\$2,433
466	10	Marion	IN	Remodel Building 172 for CLC, Phase 2	0.2438	Sus	\$5,398
467	1	Boston (WR)	MA	Infrastructure Capital Needs for Legionella Directive Implementation	0.2438	Sus	\$1,650
468	15	Manchester	NH	Replace Roofs on Building 1	0.2438	Sus	\$1,650
469	16	Alexandria	LA	Renovate 7AS for Patient Privacy	0.2438	Sus	\$6,775
470	19	Muskogee	OK	Expand Surveillance System	0.2438	IM	\$2,415
471	19	Salt Lake City	UT	Retrofit Lighting and Mechanical	0.2438	IM	\$3,100
472	20	Honolulu	HI	Construct Photovoltaic Carport above Bldg 32 Parking Structure	0.2438	IM	\$3,300
473	21	Fresno	CA	Remodel Basement for Ed. and Sim. Center	0.2438	Sus	\$2,800
474	22	Long Beach	CA	Domestic Water Pump and Generator, B 125	0.2438	IM	\$2,300
475	22	Long Beach	CA	Replace Roof, HVAC and Solar, Bldg 149	0.2438	IM	\$10,300
476	22	Long Beach	CA	Upgrade Elevators Bldg 126	0.2438	IM	\$2,775
477	22	Long Beach	CA	Convert Procedure Room to OR/Correct Lab Hood, Building 126	0.2438	IM	\$2,422
478	22	Long Beach	CA	Renovate Radiology Depart. and IR Holding Room, Building 126	0.2438	Sus	\$8,960
479	22	Long Beach	CA	Correct Physical Security Deficiencies Project	0.2438	IM	\$31,900

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
480	23	Iowa City	IA	Upgrade Physical Security, Leased Properties	0.2438	IM	\$2,420
481	2	New York	NY	Improve Parking Lot Access	0.2438	IM	\$2,000
482	2	Northport	NY	Renovate Patient Unit in Building 200	0.2438	Sus	\$3,300
483	4	Altoona	PA	Replace Elevators P2, P3, S4, & F5	0.2438	IM	\$3,036
484	4	Wilkes Barre	PA	Upgrade Blue Elevators	0.2438	IM	\$7,700
485	5	Perry Point	MD	Replace 150,000 Gallon Fuel Storage Tank @ Boiler Plant	0.2438	IM	\$1,025
486	6	Asheville	NC	Convert Entire Administrative Building 15 to Open Cubicle System	0.2438	Sus	\$1,650
487	7	Augusta	GA	Convert B801 3C into a Multi-Use Specialty Procedure Area	0.2438	Sus	\$4,225
488	7	Dublin	GA	Renovate Urgent Care	0.2438	Sus	\$1,464
489	7	Tuscaloosa	AL	Correct HVAC Deficiencies in SPD, Bldg 3	0.2438	IM	\$1,091
490	8	Gainesville	FL	Improve Physical Security at Hospital Entrances	0.2438	IM	\$1,925
491	8	Gainesville	FL	Replace Manhole and Vault Covers Lake City & Gainesville	0.2438	IM	\$1,600
492	8	Gainesville	FL	Upgrade Natural Gas Redundancy & Security	0.2438	IM	\$1,300
493	8	San Juan	PR	Upgrade Sterile Preparation to Meet USP 800	0.2438	Sus	\$8,800
494	8	Tampa	FL	Install Secondary Deep Well	0.2438	IM	\$1,980
495	8	Tampa	FL	Upgrade and Enhance Radio Communications	0.2438	IM	\$2,690
496	8	Orlando	FL	Install Thermal Energy Storage System at Viera Outpatient Clinic	0.2438	IM	\$1,370
497	9	Lexington	KY	Site Prep for Fisher House	0.2438	Sus	\$1,650
498	9	Memphis	TN	Replace Main Chillers and Cooling Tower	0.2438	IM	\$5,500
499	9	Johnson City	TN	Replace Air Handling Units 1, 3, 12 & 13, Ductwork and VAV Boxes, Bldg. 160	0.2438	IM	\$2,600
500	9	Johnson City	TN	Install Facility Access Control System	0.2438	IM	\$4,100
501	7	Columbia <sup>1</sup>	SC	Correct Seismic Deficiencies in Building 101	0.2379	IM	\$6,195
502	8	West Palm Beach	FL	Renovate Laundry Space to Replace Equipment	0.2348	Sus	\$13,610
503	7	Atlanta <sup>1</sup>	GA	Correct Seismic Deficiencies Building 1C	0.2293	IM	\$6,398
504	7	Augusta <sup>1</sup>	GA	Correct Seismic Bracing Defs., Downtown	0.2272	IM	\$13,682
505	2	Syracuse	NY	Repair Room Air Ventilation B-5th Floors	0.2242	IM	\$4,400
506	2	Canandaigua	NY	Renovate CLC 7b for Private Beds	0.2111	Sus	\$4,200
507	1	Newington	CT	Repair Building Exteriors for Newington	0.2111	Sus	\$9,332
508	7	Augusta <sup>1</sup>	GA	Correct Seismic Deficiencies Building 110	0.2066	IM	\$12,726
509	7	Columbia <sup>1</sup>	SC	Correct Seismic Deficiencies - Building 22	0.2038	IM	\$4,500
510	1	West Haven	CT	Replace Fire Alarm System Bldgs 1 and 2	0.1998	Sus	\$9,381

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
511	1	Newington	CT	Renovate Eye Clinic, Building 1 Fourth Floor	0.1993	Sus	\$12,471
512	7	Columbia <sup>1</sup>	SC	Correct Seismic Deficiencies Building 106	0.1990	IM	\$2,943
513	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 137	0.1975	IM	\$3,500
514	6	Fayetteville <sup>1</sup>	NC	Provide Seismic Restraints for Building 3	0.1955	Sus	\$2,750
515	1	West Haven	CT	Upgrade Pathology and Histology Lab HVAC	0.1949	Sus	\$3,850
516	7	Dublin <sup>1</sup>	GA	Correct Seismic Deficiencies Building 5	0.1917	IM	\$2,860
517	8	Tampa	FL	Replace Sanitary Sewer Drainage Sys., Bldg 1	0.1888	IM	\$8,600
518	7	Tuskegee <sup>1</sup>	AL	Correct Seismic Deficiencies Building 3A	0.1885	IM	\$1,532
519	7	Atlanta <sup>1</sup>	GA	Correct Seismic Deficiencies Building 1B	0.1885	IM	\$2,010
520	2	Canandaigua	NY	Replace Boilers	0.1878	Sus	\$6,700
521	7	Columbia <sup>1</sup>	SC	Correct Seismic Deficiencies Building 103	0.1854	IM	\$1,626
522	7	Atlanta <sup>1</sup>	GA	Correct Seismic Deficiencies Building 1D	0.1850	IM	\$1,733
523	7	Birmingham <sup>1</sup>	AL	Correct Bldg 1Z Struct. Seismic Deficiencies	0.1840	IM	\$2,019
524	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 1	0.1834	IM	\$2,500
525	1	West Haven	CT	Replace Fire Alarm System for Support Bldgs	0.1824	Sus	\$3,000
526	7	Atlanta <sup>1</sup>	GA	Correct Seismic Deficiencies at Carrollton and Fort McPherson	0.1823	IM	\$1,316
527	7	Atlanta <sup>1</sup>	GA	Correct Seismic Site Deficiencies, Carrollton	0.1822	IM	\$1,429
528	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies, Building 61	0.1820	IM	\$1,900
529	2	Bath	NY	Replace Fixtures/Piping B104	0.1816	IM	\$2,750
530	7	Dublin <sup>1</sup>	GA	Correct Seismic Deficiencies Building 10	0.1813	IM	\$1,185
531	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 38	0.1811	IM	\$1,800
532	7	Montgomery <sup>1</sup>	AL	Correct Seismic Deficiencies Building 4	0.1808	IM	\$1,006
533	7	Atlanta <sup>1</sup>	GA	Correct Seismic Deficiencies Building 131	0.1791	IM	\$1,101
534	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 3	0.1789	IM	\$1,500
535	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 39	0.1782	IM	\$1,500
536	1	Newington	CT	Upgrade Nurse Call System	0.1780	IM	\$1,469
537	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 135	0.1776	IM	\$1,300
538	2	East Orange	NJ	Correct Interior Finish Deficiencies, Ph 1	0.1772	Sus	\$1,980
539	2	Batavia	NY	Renovate for Outpatient Specialty Care	0.1766	Sus	\$6,650
540	1	Newington	CT	Correct Electrical Deficiencies Phase 2	0.1766	Sus	\$7,947
541	7	Tuscaloosa <sup>1</sup>	AL	Correct Seismic Deficiencies Building 2	0.1766	IM	\$1,300
542	1	Newington	CT	Relocate Prosthetics Clinic	0.1762	Sus	\$5,756
543	1	West Haven	CT	Reconfigure Site Storm Water Mgt System	0.1750	Sus	\$2,900
544	1	West Haven	CT	Bldg 1. 7w HVAC system Replacement	0.1749	Sus	\$2,400
545	2	Bath	NY	Upgrade Sprinkler and Steam Piping, B41	0.1748	IM	\$1,210



Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
546	2	East Orange	NJ	Repair and Upgrade Site Condition	0.1726	IM	\$3,080
547	2	East Orange <sup>1</sup>	NJ	Correct Seismic Deficiencies, Bldg 17	0.1723	Sus	\$2,860
548	2	St Albans	NY	Replace Boiler Plant Main Elec. Switchgear	0.1716	IM	\$2,200
549	1	West Haven	CT	Replace HVAC System for CLC	0.1713	Sus	\$3,250
550	6	Salem	VA	Renovate Building 13 for Shop Support	0.1711	Sus	\$3,300
551	2	Montrose	NY	Building 19 Roof Replacement	0.1709	IM	\$1,265
552	1	Newington	CT	Upgrade Steam System Phase 1	0.1709	Sus	\$3,000
553	2	Albany	NY	Replace Elevator Building 3	0.1708	IM	\$2,304
554	6	Hampton	VA	Replace Fiber Optic Data Cabling	0.1707	Sus	\$2,750
555	2	East Orange	NJ	Roof Repair & Replacement	0.1704	IM	\$3,280
556	2	Castle Point	NY	Convert Space to an Ambulatory Surgery Center with 6 Procedure Rooms	0.1704	Sus	\$7,260
557	1	West Haven	CT	Replace the Boilers and Systems	0.1699	IM	\$24,750
558	2	Buffalo	NY	Life Safety Improvements	0.1698	IM	\$3,500
559	1	West Haven	CT	Renovate Building 2 Ground Floor North West Corner for Admin G142,G142B	0.1698	Sus	\$3,300
560	2	Montrose	NY	Replace Fire Alarm System Campus-wide	0.1697	Sus	\$6,600
561	2	Buffalo	NY	Improve Environment/ Safety Sub-Basement	0.1697	IM	\$3,300
562	1	West Haven	CT	Renovate Building 2 Ground Floor North West Corridor for Admin	0.1697	Sus	\$3,300
563	8	Bay Pines	FL	Replace Laundry Equipment and Upgrade Utility Systems Building 13	0.1694	Sus	\$9,900
564	2	Brooklyn	NY	Replace 2000 KVA Transformers	0.1693	IM	\$1,650
565	2	Brooklyn	NY	Replace OR Windows and Frames	0.1693	IM	\$1,100
566	2	St Albans	NY	Install Generator for Buildings 85 and 86	0.1692	IM	\$1,320
567	2	Albany	NY	Renovate 10B Inpatient Mental Health Ward	0.1692	Sus	\$2,135
568	8	San Juan	PR	Expand Telecommunication Room	0.1689	Sus	\$3,300
569	8	Miami	FL	Reseal Parking Lot Roads & Address Walks	0.1689	Sus	\$1,650
570	8	Miami	FL	Upgrade Water Mains to Building 1	0.1688	IM	\$5,349
571	22	Long Beach <sup>1</sup>	CA	Replace Seismic Deficient Bldg 5, 2nd floor	0.1688	IM	\$1,840
572	7	Augusta <sup>1</sup>	GA	Correct Seismic Deficiencies, Building 801	0.1688	IM	\$2,733
573	1	West Haven	CT	Upgrade Blood Lab HVAC and Systems	0.1688	Sus	\$2,750
574	1	West Haven	CT	Renovate B1 6 West In-Patient	0.1688	Sus	\$9,550
575	2	Bath	NY	Provide Upgrades for Legionella, Station-wide	0.1688	IM	\$1,000
576	2	Syracuse	NY	Expand Emergency Department/Replace MRI	0.1688	Sus	\$1,650
577	2	Northport	NY	Demolish Buildings 18, 3,7 and 23	0.1688	IM	\$3,200
578	8	Gainesville	FL	Relocate Police Operations/Holding/Armory	0.1688	IM	\$1,000

Priority #	VISN	City	ST	2020 Nationwide Prioritized NRM Projects List  Project Name - Short Description	Total Score	NRM Project Type	Total Est. Project Cost (\$000)
579	8	San Juan	PR	Install Photo Voltaics in New Parking Garage	0.1688	IM	\$5,000
580	8	San Juan	PR	Replace PV Systems Campus-wide	0.1688	Sus	\$7,070
581	8	Orlando	FL	Install Solar PV System - Lake Baldwin	0.1688	IM	\$9,000
582	21	Palo Alto	CA	Correct Elevator Deficiencies Menlo Park	0.0819	IM	\$18,700

<sup>1</sup>This project may be eligible to be funded from the Seismic Corrections program in the Major Construction program.

### New 2020 Major Construction Projects

Major construction projects that are not on the FYDP and not included in annual funding requests must recompile each year. For 2020, no new VHA or VBA major construction projects had reached the 35% design requirement and no construction funds were requested. Each year newly scored major construction projects can be added to the FYDP depending on the project size, estimated cost, and funding provided.

Four VHA projects (El Paso, TX; West Haven, CT; Dallas, TX (MH); and Tamp, FL) were added to the FYDP for 2020. These projects are not required to recompile in the 2021 SCIP cycle. The total estimated cost for FYDP projects are provided when the project requests construction funds. Three NCA gravesite expansion projects (Houston, TX; Bourne, MA, and Dallas, TX) were also added to the FYDP to ensure continued access to burial options for Veterans at those locations. NCA projects are not subject to the 35% design requirement, have no future year cost, and will be procured using a design/build method. All other major projects on the 2020 SCIP priority list would need to recompile in the SCIP 2021 cycle. No additional VBA projects were added to the FYDP in 2020 All scored 2020 major construction projects are listed in Table 2-6 below.

**Table 2-6: 2020 SCIP Priority List - Major Construction Only**

Full SCIP List Priority #	Major Only Priority #	VISN/Admin	City/Location	ST	Project Name - Short Description	Total Score	Total Est. Project Cost (\$000)	New 2020 SCIP Projects Budget Request (\$000)
1	1	21	Reno	NV	Upgrade Building 1D for Seismic Compliance	0.5990	\$240,214	\$0
2	2	NCA	Houston	TX	Gravesite Expansion and Cemetery Improvements	0.5796	\$34,000	\$34,000
3	3	21	Palo Alto	CA	Replace Spinal Cord Injury Center Seismic Mitigation	0.5741	\$136,067	\$0
4	4	17	El Paso	TX	Construct New Health Care Center	0.5663	TBD in FYDP	\$0

Full SCIP List Priority #	Major Only Priority #	VISN/Admin	City/ Location	ST	Project Name - Short Description	Total Score	Total Est. Project Cost (\$000)	New 2020 SCIP Projects Budget Request (\$000)
5	5	5	Perry Point	MD	Construct Replacement Dietetics Building to Correct FCA, Seismic and Structural Deficiencies	0.5509	TBD in FYDP	\$0
6	6	21	Palo Alto	CA	Demolish Seismically Deficient Building 6 and Construct Replacement Building	0.5451	\$80,200	\$0
8	7	21	Reno	NV	Building 12 Seismic Renovation	0.5196	\$25,512	\$0
12	8	1	West Haven	CT	Construct New Surgical and Clinical Space Tower, Demolish Bldg. 7, 8, 8.5, and 9.	0.5002	TBD in FYDP	\$0
15	9	17	Dallas	TX	Clinical Expansion for Mental Health	0.4616	TBD in FYDP	\$0
19	10	8	Tampa	FL	Construct and Renovate SCI and Polytrauma Transitional Rehab Program Beds, Building 38	0.4387	TBD in FYDP	\$0
20	11	NCA	Bourne	MA	Gravesite Expansion and Cemetery Improvements	0.4335	\$32,000	\$32,000
35	12	NCA	Dallas	TX	Gravesite Expansion and Cemetery Improvements	0.3893	\$28,000	\$28,000
49	13	23	Omaha	NE	Construct Inpatient Care Tower	0.3588	\$105,500	\$0
62	14	19	Muskogee	OK	Build Tulsa Inpatient Facility	0.3401	\$219,032	\$0
139	15	22	San Diego	CA	UCSD Land Acquisition & Renovate Patient/Visitor Surface Parking Lot	0.2990	\$93,972	\$0
157	16	17	Temple	TX	Construct Outpatient Clinic	0.2933	\$247,347	\$0
174	17	1	West Haven	CT	Construct Garage and Ped. Bridge	0.2875	\$37,873	\$0
184	18	21	Palo Alto	CA	Construct Radiation Center	0.2840	\$400,000	\$0
195	19	Staff	Washington	DC	Build Out for 1800 G. Street Replacement Lease	0.2764	\$33,900	\$0

## SCIP Results

The Long-Range SCIP plan includes 4,059 capital projects that would be necessary to close all currently-identified gaps with an estimated magnitude cost of between \$62-\$76 billion including activation costs (\$50-\$61 billion, not including activation costs). It is important to note that this estimate is a snapshot 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. In addition, there may be some locations and facilities undergoing study, ongoing environmental studies, etc., therefore the 2020 SCIP List projects and potential future projects listed in the Long Range Capital Plan should not be construed as VA having made decisions to execute projects at these sites. 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 and major lease) to final design and construction documents.

As part of its Strategic Capital Investment Planning (SCIP) process, VA developed an Activation Cost Budget Model (ACBM) tool to support estimates of non-recurring and recurring activation needs for new 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 Table 2-7: VA Capital Investment Projects by Type (VA-wide, below).

**Table 2-7: VA Capital Investment Projects by Type**

Total estimated costs (TECs) provided in the table below are preliminary planning costs and are considered to be the mean cost in a range of plus or minus 10 percent. The cost to correct all currently-identified gaps for the Department is estimated to be between \$62 and \$76 billion. This range is an estimate only; costs may change as projects are further refined.

VA	2020		Future Years	
Project Type	# of Projects	2020 TEC (\$000)	# of Projects	Future Year TEC (\$000) <sup>1</sup>
Major Construction	3	\$94,000	91	\$15,833,275
Leases	103	\$284,385	111	\$698,616
Minor Construction	131	\$1,508,131	767	\$6,890,511
NRM (includes GMP-Green projects)	582	\$2,639,786	2,266	\$9,919,710
Other (includes disposal and sharing projects)	0	\$0	5	\$9,597
<b>Project Specific Subtotal</b>	<b>819</b>	<b>\$4,526,302</b>	<b>3,240</b>	<b>\$33,351,709</b>
Future Year Planning (Minors and NRM) <sup>1</sup>	N/A	\$0	-	\$16,316,114
Below Threshold/Emergent Needs <sup>2</sup>	TBD	\$0	-	\$894,784
Non-Recurring Activation Costs <sup>3</sup>	-	\$896,956	-	\$8,193,899
Recurring Activation Costs <sup>3</sup>	-	\$654,164	-	\$2,614,838
IT Non-Recurring Activation Costs <sup>3</sup>	-	\$92,051	-	\$873,484
IT Recurring Activation Costs <sup>3</sup>	-	\$30,684	-	\$291,161
<b>Total</b>	<b>819</b>	<b>\$6,200,157</b>	<b>3,240</b>	<b>\$62,535,990</b>

<sup>1</sup>Future year planning includes estimates for NRM, Minor Construction, Minor Lease, disposal, and sharing projects for the ten-year planning horizon.

<sup>2</sup>VA Action Plans include lump sums that will be allocated during the year, for emergent needs and NRM projects below the established dollar thresholds.

<sup>3</sup>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.

## Potential Future/Outyear Projects

Listed below are projects that have been identified as potential future or outyear projects. These projects have been identified as part of the long range action plan to close the identified gaps. Total estimated costs provided in the table below are preliminary planning costs and are subject to change as projects are further refined. The long term planning horizon Cost Estimate Range does not include under-threshold or out-year planning estimates.

For planning purposes, VA utilizes an established dollar amount for project-specific inclusion in the Action Plans. Those potential projects for future years (beyond 2020) are provided in Table 2-8, below. The costs for all below-threshold projects are included in the overall VA estimate as a lump-sum.

**Table 2-8: Potential Future/Outyear Projects (Sorted by State, by City)**

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
20	Anchorage	AK	Construct New Long Term Care Facility with surface parking	Minor	\$19,800
20	Anchorage	AK	Construct Replacement Domiciliary/MHR RTP with surface parking	Minor	\$19,800
VBA	Anchorage	AK	Renovate and Realign Anchorage to eRO Format	Minor	\$3,630
7	Birmingham	AL	Correct Critical Seismic Deficiencies and Improve Transitional Residence House Infrastructure	NRM	\$1,892
7	Birmingham	AL	Correct Electrical Deficiencies, Research Wing	NRM	\$1,627
7	Birmingham	AL	Correct Safety Deficiencies and Architectural Issues within Building 1 Ground and 3rd Floor	NRM	\$5,956
7	Birmingham	AL	Correct Plumbing Deficiencies by Replacing Critical Research Wing Domestic and Deionized Water Systems	NRM	\$8,017
7	Birmingham	AL	Correct Telecommunication Deficiencies, B 1	NRM	\$2,060
7	Birmingham	AL	Expand Administrative Services - Lease	Leases	\$3,430
7	Birmingham	AL	Expand Specialty Care Clinics & Administrative Services into former Mental Health Space	NRM	\$6,904
7	Birmingham	AL	Improve HVAC System Test and Balance	NRM	\$44,500
7	Birmingham	AL	Improve Security Deficiencies	NRM	\$2,130
7	Birmingham	AL	Install New Finishes - 4th and 5th Floor Patient Rooms	NRM	\$7,100
7	Birmingham	AL	Lease for Primary Care, Mental Health, Specialty Care	Leases	\$11,800
7	Birmingham	AL	New Surgery Center	Minor	\$16,000
7	Birmingham	AL	Renovate Eighth Floor for Inpatient Med/Surg Consolidation (Phase I)	NRM	\$3,057
7	Birmingham	AL	Replace / Upgrade Medical Gas System	NRM	\$1,500
7	Birmingham	AL	Replace Emergency Generator	NRM	\$1,850
7	Birmingham	AL	Replace Fixed Equipment	NRM	\$2,720
7	Birmingham	AL	Replace Interior Lighting	NRM	\$1,980
7	Birmingham	AL	Replace Windows Phase III	NRM	\$3,726

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Birmingham	AL	Replace/Upgrade Elevators P1-P4, S5, and P7, P8, P9, P10	NRM	\$5,300
7	Birmingham	AL	Research Lease with VA/UAB	Leases	\$1,492
7	Birmingham	AL	Seventh Floor Inpatient Services Correction	NRM	\$6,014
NCA	Ft. Mitchell	AL	Renovate Admin and Maintenance Buildings	Minor	\$1,500
NCA	Ft. Mitchell	AL	Replace Irrigation System	Minor	\$4,160
NCA	Mobile	AL	Renovate Historic Lodge	Minor	\$1,370
7	Montgomery	AL	Backfill Rehab Medicine/Specialty Care	NRM	\$1,784
7	Montgomery	AL	Construct Building #40 Replacement - West	Minor	\$15,192
7	Montgomery	AL	Correct Architectural Deficiencies, B 1, Ph II	NRM	\$4,950
7	Montgomery	AL	Correct Deficiencies in Boiler Plant, Bldg 14	NRM	\$9,900
7	Montgomery	AL	Correct Deficiencies in Life Safety Protected Buildings	NRM	\$3,740
7	Montgomery	AL	Correct Deficiencies in Mission Critical Buildings	NRM	\$9,020
7	Montgomery	AL	Correct Deficiencies in Patient Care Areas, B 1	NRM	\$7,150
7	Montgomery	AL	Correct Deficiencies in Secondary Dist. Sys.	NRM	\$1,980
7	Montgomery	AL	Correct Electrical Deficiencies on Campus, Phase II	NRM	\$2,200
7	Montgomery	AL	Correct Elevator Deficiencies, Building 1	NRM	\$3,300
7	Montgomery	AL	Correct Elevator Deficiencies, Phase II	NRM	\$1,375
7	Montgomery	AL	Correct Mechanical Deficiencies, Phase II	NRM	\$7,150
7	Montgomery	AL	Correct OR Emergency Power Deficiencies	NRM	\$6,050
7	Montgomery	AL	Expand Specialty Care Services	NRM	\$6,930
7	Montgomery	AL	Expand Imaging Services, Bldg 1, Ground Flr	NRM	\$5,703
7	Montgomery	AL	Improve Mechanical Controls - Direct Digital Controls	NRM	\$4,400
7	Montgomery	AL	Improve Site Accessibility - West Campus	NRM	\$1,210
7	Montgomery	AL	Modify the Existing Telecommunications Rooms in Building #1 - West Campus	NRM	\$1,210
VBA	Montgomery	AL	Renovate and Realign Montgomery RO to the eRO Model	Minor	\$8,131
7	Montgomery	AL	Renovate Lab in Building 1	NRM	\$2,566
7	Montgomery	AL	Correct Water Mains, Natural Fuel System, and Steam Distribution Lines Deficiencies	NRM	\$2,420
VBA	Montgomery	AL	Replace Air Handling Units at Montgomery RO	Minor	\$2,700
7	Montgomery	AL	Replace Heating Systems, Bldgs 12, 13, and T27 - West Campus	NRM	\$1,980
7	Montgomery	AL	Replace Plumbing Valves, Bldg 1 - West Campus	NRM	\$5,000
7	Montgomery	AL	Replace Water Tower and Correct Deficiencies	NRM	\$2,420
7	Tuscaloosa	AL	Consolidate Mental Health, Bldg 2, Grnd level	NRM	\$1,548
7	Tuscaloosa	AL	Correct Mechanical Deficiencies, Bldg 135	NRM	\$5,170
7	Tuscaloosa	AL	Correct Accessibility and Interior Deficiencies, Bldgs 41 and 137	NRM	\$27,500
7	Tuscaloosa	AL	Correct Deficiencies Building 46 Chapel	NRM	\$2,640
7	Tuscaloosa	AL	Correct Failing Deficiencies for Building 3	NRM	\$4,180

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Tuscaloosa	AL	Correct Sanitary Sewer, Water Main, and Fire Protection Deficiencies	NRM	\$8,800
7	Tuscaloosa	AL	Correct Deficiencies Basement B39	NRM	\$4,510
7	Tuscaloosa	AL	Correct Deficiencies Building 1	NRM	\$9,350
7	Tuscaloosa	AL	Correct Deficiencies Building 2	NRM	\$2,702
7	Tuscaloosa	AL	Correct Deficiencies Buildings 38 and 12	NRM	\$4,180
7	Tuscaloosa	AL	Correct Deficiencies Building 5	NRM	\$4,730
7	Tuscaloosa	AL	Correct Deficiencies in Chiller Plant	NRM	\$6,600
7	Tuscaloosa	AL	Correct Deficiencies, Bldg 143 Dietetics	NRM	\$1,210
7	Tuscaloosa	AL	Correct Life Safety Deficiencies in Bldgs 38, 46, 63, 135	NRM	\$1,210
7	Tuscaloosa	AL	Correct Mechanical AHU Deficiencies in bldg 137	NRM	\$7,700
7	Tuscaloosa	AL	Correct Site Lighting Deficiencies	NRM	\$2,200
7	Tuscaloosa	AL	Correct Steam and Condensate Deficiencies, Phase II	NRM	\$4,400
7	Tuscaloosa	AL	Correct Generator/Other Deficiencies, B 61	NRM	\$3,529
7	Tuscaloosa	AL	Correct Interior Deficiencies, Building 39	NRM	\$9,900
7	Tuscaloosa	AL	Elevator Upgrades, Bldgs 5, 38, 39, 33, 135 and 137	NRM	\$4,400
7	Tuscaloosa	AL	Expand Pharmacy, Building 135	NRM	\$1,042
7	Tuscaloosa	AL	Improve Site Conditions	NRM	\$12,100
7	Tuscaloosa	AL	Legionella Survey Assessment and Corrections - Phase II	NRM	\$3,630
7	Tuscaloosa	AL	Modernize Building 135 and Building 63	NRM	\$5,273
7	Tuscaloosa	AL	Renovate B145 Basement & 1st Floor for Alternative Care & Recreation Services	NRM	\$2,640
7	Tuscaloosa	AL	Renovate Bldg 6 for CLC Admin	NRM	\$1,891
7	Tuscaloosa	AL	Renovate Building 39 & 40 for Mental Clinic	NRM	\$3,352
7	Tuscaloosa	AL	Replace Bldg. 139 Generator, UST, & Correct Deficiencies in Bldg 137	NRM	\$4,705
7	Tuscaloosa	AL	Replace Connecting Corridor 38 to 135 Roof and Connected Components, Phase II	NRM	\$3,850
7	Tuscaloosa	AL	Replace Cooling Towers and Chiller, Bldg 138	NRM	\$2,500
7	Tuskegee	AL	Asbestos Abatement	NRM	\$1,320
7	Tuskegee	AL	Demolish Bldgs 1, 7, 8, 9, 10, 44, 50, and 51	NRM	\$6,270
7	Tuskegee	AL	Demolish Bldgs 19 through 29 and 63	NRM	\$2,282
7	Tuskegee	AL	Construct CLC Cottage - III	Minor	\$16,000
7	Tuskegee	AL	Construct CLC Cottages - II	Minor	\$16,000
7	Tuskegee	AL	Construct New CLC Cottages - I	Minor	\$16,000
7	Tuskegee	AL	Correct Building 90 FCA Deficiencies	NRM	\$9,020
7	Tuskegee	AL	Correct Elec. Deficiencies, Bs 2, 4, 4A, and 15	NRM	\$1,550
7	Tuskegee	AL	Correct Deficiencies in Buildings 3A and 83	NRM	\$9,350
7	Tuskegee	AL	Correct Deficiencies in Mission Critical Buildings	NRM	\$8,250
7	Tuskegee	AL	Correct Life Safety Deficiencies in Buildings, Phase II	NRM	\$5,060
7	Tuskegee	AL	Correct Life Safety Deficiencies in Mission Critical Buildings	NRM	\$6,930
7	Tuskegee	AL	Correct Life Safety Deficiencies, Phase II	NRM	\$4,180

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Tuskegee	AL	Correct Telecommunications Deficiencies in Functioning Buildings	NRM	\$4,400
7	Tuskegee	AL	Expand and Renovate Pharmacy	NRM	\$4,127
7	Tuskegee	AL	Improve Access for Building #3	NRM	\$3,960
7	Tuskegee	AL	Improve Assessment Findings on Failing Plumbing Conditions	NRM	\$8,250
7	Tuskegee	AL	Improve Site - Building # 120 Access Deficiencies - East	NRM	\$2,970
7	Tuskegee	AL	Renovate Primary Care and Geriatrics Clinic, Bldg 83-1	NRM	\$6,357
7	Tuskegee	AL	Renovate Vacant 3rd floor Building 3 Space for Clinical Specialty Care	NRM	\$3,299
7	Tuskegee	AL	Repair Electrical Deficiencies, Bldgs 65 & 68	NRM	\$4,180
7	Tuskegee	AL	Repair Exterior Walls and Interior Finish in Building 120	NRM	\$1,650
7	Tuskegee	AL	Repair Deficiencies, Building 129	NRM	\$3,080
7	Tuskegee	AL	Repair Electrical Deficiencies, Bs 13, 92, & 93	NRM	\$2,090
7	Tuskegee	AL	Repair Electrical Deficiencies, Bs 88, 90, & 97	NRM	\$1,871
7	Tuskegee	AL	Repair Electrical Deficiencies	NRM	\$2,530
7	Tuskegee	AL	Repair Electrical Deficiencies, Bldgs 5 and 14	NRM	\$4,180
7	Tuskegee	AL	Repair Roof Deficiencies on Campus	NRM	\$3,840
7	Tuskegee	AL	Replace / Improve Miscellaneous Interior/Accessibility Items	NRM	\$7,700
7	Tuskegee	AL	Replace / Improve Window Items	NRM	\$1,320
7	Tuskegee	AL	Replace Cooling Tower	NRM	\$1,985
7	Tuskegee	AL	Replace Double Glazed Windows	NRM	\$2,223
7	Tuskegee	AL	Replace Generators & Connected Elec. Equip	NRM	\$5,550
7	Tuskegee	AL	Replace Generators & Connected Elec. Equip, Building 129	NRM	\$1,650
7	Tuskegee	AL	Replace Refrigeration Equip., Bs 120 & 97	NRM	\$6,820
7	Tuskegee	AL	Restore the Integrity of Building Envelopes	NRM	\$4,950
16	Fayetteville	AR	Bella Vista Arkansas CBOC	Leases	\$2,939
16	Fayetteville	AR	Renovate and Expand Emergency Department	Minor	\$7,558
16	Fayetteville	AR	Renovate Primary Care for PACT model	NRM	\$7,040
16	Fayetteville	AR	Replacement Audiology, Speech and HBPC	Leases	\$4,907
NCA	Ft. Smith	AR	Renovate Maintenance Facility	Minor	\$1,150
NCA	Ft. Smith	AR	Replace Irrigation System	Minor	\$1,435
16	Little Rock	AR	Correct Seismic Deficiencies, Bldg 66, NLR	Minor	\$7,700
16	Little Rock	AR	Seismic Remediation/Replacement for Occupancy Requirements, Bldg 102	Minor	\$12,650
NCA	Little Rock	AR	Road Repairs	Minor	\$1,380
22	Phoenix	AZ	Campus Optimization Study on Inpatient Beds	NRM	\$14,000
22	Phoenix	AZ	Construct Back-up Water System	NRM	\$6,600
22	Phoenix	AZ	Construct Facility Interconnected Structures Lightening Protection and Grounding	NRM	\$1,320
22	Phoenix	AZ	Construct New Laboratory	Major	\$68,588
22	Phoenix	AZ	Construction Security Screening at Site Entrances	NRM	\$3,850
22	Phoenix	AZ	Correct HVAC and Controls	NRM	\$2,750
22	Phoenix	AZ	Expand Bldg 30 for Inpatient Mental Health	Major	\$27,676
22	Phoenix	AZ	Expand Emergency Power to HVAC	NRM	\$6,000



VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
22	Phoenix	AZ	Expand NWCBOC	Leases	\$1,216
22	Phoenix	AZ	Install a Continuous Municipal Water Quality Monitoring System	NRM	\$1,650
22	Phoenix	AZ	Install Additional Cooling Tower	NRM	\$1,650
22	Phoenix	AZ	Modernize Facility Special Systems	NRM	\$4,000
VBA	Phoenix	AZ	Renew Lease at Phoenix RO	Leases	\$3,300
VBA	Phoenix	AZ	Renew Lease at Phoenix RO2	Leases	\$550
VBA	Phoenix	AZ	Renew Lease at Tucson VR&E Office	Leases	\$430
22	Phoenix	AZ	Renovate 4B for additional Cardiac Cath Lab	NRM	\$2,200
22	Phoenix	AZ	Renovate 2nd Floor Clinics for Specialty Care, Building 8	NRM	\$5,609
22	Phoenix	AZ	Renovate and Upgrade Building 2-Laundry	NRM	\$3,300
22	Phoenix	AZ	Renovate Building 1 3rd Floor D-Wing for OR Support and Procedures	NRM	\$7,700
22	Phoenix	AZ	Renovate Building 1-Halls & Walls	NRM	\$3,500
22	Phoenix	AZ	Renovate Building 8 Conference Rooms	NRM	\$1,500
22	Phoenix	AZ	Renovate for Veteran's Experience Center	NRM	\$2,950
22	Phoenix	AZ	Renovate Inpatient Ward 3B	NRM	\$3,200
22	Phoenix	AZ	Renovate Inpatient Ward 4C	NRM	\$5,500
22	Phoenix	AZ	Renovate Inpatient Ward 4D	NRM	\$5,500
22	Phoenix	AZ	Renovate Inpatient Wards 4C and 4D	NRM	\$14,000
22	Phoenix	AZ	Renovate OI&T Administration for Security Compliance	NRM	\$2,200
22	Phoenix	AZ	Renovate Southeast CBOC for PACT and Mental Health Space	NRM	\$2,000
22	Phoenix	AZ	Renovate SPS Backfill for Logistics	NRM	\$4,950
22	Phoenix	AZ	Replace Freezers and Coolers	NRM	\$1,741
22	Phoenix	AZ	Replace Steam Condensate Pipes	NRM	\$3,603
22	Phoenix	AZ	Upgrade HVAC at Building 2 and Laundry	NRM	\$3,200
22	Prescott	AZ	Abate Asbestos Containing Materials on Campus, Ph 2	NRM	\$1,200
22	Prescott	AZ	Construct Parking Facility (Garage)	Minor	\$13,731
22	Prescott	AZ	Correct Physical Security Deficiencies	NRM	\$2,400
22	Prescott	AZ	Convert CLC for Private Patient Rooms - Phase I (South)	Minor	\$13,900
22	Prescott	AZ	Convert CLC for Private Patient Rooms - Phase II (North)	Minor	\$13,500
22	Prescott	AZ	Renovate 2nd Floor B108 for Occ. Therapy	NRM	\$1,300
22	Prescott	AZ	Renovate 4A Bldg 107 for Specialty Clinics	NRM	\$3,600
22	Prescott	AZ	Renovate Bldg 107 Floor 2B	NRM	\$4,040
22	Prescott	AZ	Renovate Bldg 107 Floor 4B	NRM	\$4,590
22	Prescott	AZ	Renovate for Prog. Space, Bs 24 - 27, 76, & 77	NRM	\$3,500
22	Prescott	AZ	Renovate Exterior of Bs 1-5, 7-11, 24-28 & 78	NRM	\$2,500
22	Prescott	AZ	Repair / Resurface Roads, Ph 5	NRM	\$2,200
22	Prescott	AZ	Replace and Install Upper Loop Utilities	NRM	\$1,650
22	Prescott	AZ	Replace Heating Systems for Outer Bldgs	NRM	\$2,900
22	Prescott	AZ	Replace Steam Boilers with Condensing Boilers	NRM	\$4,050
22	Prescott	AZ	Replace Cottonwood CBOC	Leases	\$1,026
22	Prescott	AZ	Replace Flagstaff CBOC	Leases	\$1,410

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
22	Prescott	AZ	Seismic Upgrade/Retrofit Project - Multiple Buildings	NRM	\$6,000
22	Tucson	AZ	Construct Clinical Support Building	Minor	\$18,700
22	Tucson	AZ	Construct Combined Power Plant for Clean Energy	NRM	\$9,900
22	Tucson	AZ	Construct Community Living Center Addition	Major	\$70,700
22	Tucson	AZ	Construct Inpatient Imaging Suite	Minor	\$17,700
22	Tucson	AZ	Construct Ancillary and Diagnostic Building	Major	\$154,000
22	Tucson	AZ	Construct Audiology Building	Minor	\$19,800
22	Tucson	AZ	Construct Building for Blind Rehab and Administration	Minor	\$9,872
22	Tucson	AZ	Construct Medical Surgical Unit	Minor	\$19,800
22	Tucson	AZ	Construct Parking Garage	Minor	\$19,800
22	Tucson	AZ	Construct Prosthetics and Rehab Building	Minor	\$19,800
22	Tucson	AZ	Construct Specialty Care Building	Major	\$132,000
22	Tucson	AZ	Construct Perimeter Fence	NRM	\$7,600
22	Tucson	AZ	Correct IT Deficiencies	NRM	\$4,400
22	Tucson	AZ	Correct Mechanical Deficiencies	NRM	\$5,500
22	Tucson	AZ	Correct Plumbing Deficiencies	NRM	\$6,600
22	Tucson	AZ	Correct Structural Deficiencies	NRM	\$3,300
22	Tucson	AZ	Expand OR Support Space	Minor	\$7,883
22	Tucson	AZ	Expand Outpatient Mental Health, B56	Minor	\$11,000
22	Tucson	AZ	Expand PACT	Minor	\$9,948
22	Tucson	AZ	Expand Pathology and Optical Store B80	NRM	\$1,000
22	Tucson	AZ	Expand Support Space, B6	Minor	\$8,800
22	Tucson	AZ	Expand Integrated Physical Access Control System	NRM	\$1,200
22	Tucson	AZ	Renovate Quarters	NRM	\$5,500
22	Tucson	AZ	Repave Parking Lots and Streets	NRM	\$1,200
22	Tucson	AZ	Replace Air Handling Units for Critical Care Units and Inpatient Wards	NRM	\$2,200
22	Tucson	AZ	Replace Building 60 Mechanical System	NRM	\$4,840
22	Tucson	AZ	Replace Chiller B80	NRM	\$1,750
22	Tucson	AZ	Replace Inpatient Unit, B2, Ward 2S	Minor	\$19,800
22	Tucson	AZ	Replace Inpatient Unit, B2, Ward 3N	Minor	\$19,800
22	Tucson	AZ	Replace Plumbing Lines, Bs 38 and 80	NRM	\$3,300
22	Tucson	AZ	Upgrade Boiler Infrastructure	NRM	\$9,949
22	Tucson	AZ	Upgrade Building Automation System	NRM	\$1,100
21	Fresno	CA	Construct Clovis Multispecialty Clinic	Major	\$146,000
21	Fresno	CA	Expand the Suicide Prevention Program and Psychosocial Recovery Rehabilitation Center	Minor	\$9,229
21	Fresno	CA	Improve Facility Vulnerability Deficiencies to Sustain 96 Hour Independent Operations	NRM	\$8,800
21	Fresno	CA	Improve Site Access and Physical Security Deficiencies	Major	\$90,000
21	Fresno	CA	Mitigate Safety Risks and Expand CLC	Minor	\$15,400
21	Fresno	CA	Relocate/Replace Main Facility Oxygen Supply Infrastructure for Safety and Security	Minor	\$15,900
21	Fresno	CA	Renovate 2nd Floor Out Patient Clinic for Ambulatory Procedures	NRM	\$3,800

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
21	Fresno	CA	Renovate Building 1, 1st floor for Patient Centered Care Improvements	NRM	\$7,940
NCA	Ft. Rosecrans	CA	City Waterline Connection	Minor	\$2,993
NCA	Ft. Rosecrans	CA	Miramar Gravesite Expansion and Cemetery Improvements	Major	\$30,000
NCA	Golden Gate	CA	Install Irrigation Mainline and Controller Upgrades	Minor	\$6,670
22	Loma Linda	CA	4SW Case Work FCA Repair	NRM	\$3,434
22	Loma Linda	CA	Add Surgical Suite Access and Atrium	Minor	\$5,500
22	Loma Linda	CA	Construct IT Loop and Warehouse	NRM	\$5,500
22	Loma Linda	CA	Construct Joint Medical Clinic March Air Reserve Base	Minor	\$19,231
22	Loma Linda	CA	Construct Operating Room #9	NRM	\$5,500
22	Loma Linda	CA	Construct Specialties Clinic 1	Minor	\$14,300
22	Loma Linda	CA	Construct SW Campus Sub Station	NRM	\$4,500
22	Loma Linda	CA	Equipment Branch Feasibility Study	NRM	\$8,130
22	Loma Linda	CA	Expand Audiology Building	Minor	\$8,377
22	Loma Linda	CA	HVAC Diffusers	NRM	\$5,744
22	Loma Linda	CA	Install Electronic Lighting Controls	NRM	\$3,600
22	Loma Linda	CA	Install Emergency Equipment Branch Electrical Distro Monitors	NRM	\$5,000
22	Loma Linda	CA	New 2 Patient Aligned Care Team Clinic (Palm Desert)	Leases	\$6,008
22	Loma Linda	CA	New Residential Rehabilitation Treatment Program/Substance Abuse Recovery and Rehabilitation Treatment Program	Leases	\$8,900
22	Loma Linda	CA	Move Morgue	NRM	\$2,000
22	Loma Linda	CA	New 2 Patient Aligned Care Team CBOC (Murrieta)	Leases	\$6,008
22	Loma Linda	CA	Relocate Dialysis Center	Minor	\$13,200
22	Loma Linda	CA	Relocate Sleep Study/Pulmonary Services	Minor	\$14,300
22	Loma Linda	CA	Renovate 1W Med Clinic	NRM	\$8,250
22	Loma Linda	CA	Renovate 4NW Med/Surg Ward for Private Beds	Minor	\$13,200
22	Loma Linda	CA	Renovate Domestic Water Piping	NRM	\$852
22	Loma Linda	CA	Renovate Geriatric Psych	Minor	\$14,300
22	Loma Linda	CA	Renovate Inpatient Behavioral Health Unit	Minor	\$11,100
22	Loma Linda	CA	Renovate North Entrance and Police Center	Minor	\$3,658
22	Loma Linda	CA	Renovate Old Dementia Ward	Minor	\$6,000
22	Loma Linda	CA	Replace Blythe Tele-Health Lease	Leases	\$650
22	Loma Linda	CA	Replace Existing Fire Alarm System	NRM	\$3,000
22	Loma Linda	CA	Replace Secondary Electrical Dist. System	NRM	\$8,000
22	Loma Linda	CA	Replace Warehouse Lease	Leases	\$1,851
22	Loma Linda	CA	Upgrade Building Management System	NRM	\$2,821
22	Loma Linda	CA	Upgrade Main Loading Dock	NRM	\$9,900
22	Long Beach	CA	Construct Emergency Dept Addition, B 126	Major	\$46,600
22	Long Beach	CA	Construct Imaging Center Addition, B 126	Major	\$47,100
22	Long Beach	CA	Construct SCI/D, Rehab and Prosthetics Bldgs	Major	\$860,700
22	Long Beach	CA	Construct Parking Garage No 2	Minor	\$19,723
22	Long Beach	CA	Correct Site Civil Access Deficiencies	NRM	\$20,000
22	Long Beach	CA	New 3 PACT Model OPC, South Bay	Leases	\$6,695

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
22	Long Beach	CA	ESPC Technical Support	NRM	\$1,000
22	Long Beach	CA	Expand and Renovate Building 164, 1st Floor for Central Pharmacy & Model 3 Comprehensive Women's Health Clinic	Minor	\$19,800
22	Long Beach	CA	Expand Parking Garage No 2	Minor	\$19,953
22	Long Beach	CA	Renew Long Beach Veterans Villages Recovery Center	Leases	\$765
22	Long Beach	CA	Renew Santa Ana Community Resource and Referral Center	Leases	\$353
22	Long Beach	CA	Renovate Building 1, 1st Floor for Cardiology & Neurology	NRM	\$16,200
22	Long Beach	CA	Renovate Building 126, 5th Floor East for Operating Room Renovation	NRM	\$19,800
22	Long Beach	CA	Renovate Building 126, 9th Floor West for Upgraded & Expanded GI / Endoscopy Unit	NRM	\$19,800
22	Long Beach	CA	Replace Mechanical HVAC Equipment Various Bldgs	NRM	\$15,300
VBA	Oakland	CA	Renew Lease at Oakland RO	Leases	\$3,000
21	Palo Alto	CA	Add Photovoltaic Panels and Battery Storage to Parking Structures 1 and 2	NRM	\$3,095
21	Palo Alto	CA	Consolidate Clinical Services to Palo Alto Division	Major	\$54,950
21	Palo Alto	CA	Consolidate Mental Health Research, Sunnyvale Campus	Minor	\$17,500
21	Palo Alto	CA	Construct Radiation Center	Major	\$400,000
21	Palo Alto	CA	Correct Mechanical Building Systems Deficiencies Buildings 370 and 371	NRM	\$4,450
21	Palo Alto	CA	Demolish Engineering Buildings, Menlo Park	NRM	\$3,550
21	Palo Alto	CA	Demolish Livermore Campus	NRM	\$9,500
21	Palo Alto	CA	Demolish/Replace Seismically Deficient B 6	Major	\$80,200
21	Palo Alto	CA	Enhance Site Physical Security and Emergency Engineering Systems	NRM	\$3,425
21	Palo Alto	CA	Expand and Renovate Imaging Department for Improved Access	Minor	\$9,274
21	Palo Alto	CA	Improve Emergency Department for Mental Health Access	Minor	\$8,500
21	Palo Alto	CA	Improve Mental Health Access, Building 520	Minor	\$8,800
21	Palo Alto	CA	Improve site infrastructure and building engineering systems	NRM	\$7,400
21	Palo Alto	CA	Remediate Environmental Exposures and Liabilities at BRAC-Acquired Property (Jones Hall Army Reserve Center)	NRM	\$9,382
21	Palo Alto	CA	Renovate Emergency Depart. for Racetrack	NRM	\$8,800
21	Palo Alto	CA	Replace Boiler Plant Bldg 40 Seismic Mitigation	NRM	\$22,686
21	Palo Alto	CA	Replace Engineering Shops Bldgs 41, 42, 43 Seismic Mitigation	Minor	\$19,900
21	Palo Alto	CA	Replace SCI Center Seismic Mitigation	Major	\$136,067
21	Palo Alto	CA	Re-use Monterey OPC for Homeless Housing	Other	\$1,100
NCA	Riverside	CA	Construct Permanent Honor Guard Building	Minor	\$1,330

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NCA	Riverside	CA	Replace Irrigation Pumps/Controls, Dredge Lakes	Minor	\$2,750
21	Sacramento	CA	Construct a Human Resources, Learning Center, Police, and Command Center Facility	Minor	\$14,250
21	Sacramento	CA	Construct and Renovate Foundational Services to PACT Model	Minor	\$17,107
21	Sacramento	CA	Construct and Renovate Primary Care and Mental Health to PACT Model	Minor	\$17,090
21	Sacramento	CA	Construct Clinic Addition and Renovate for Primary Care and Ancillary Services	Minor	\$11,128
21	Sacramento	CA	Construct Addition and Renovate Space for McClellan	Minor	\$9,000
21	Sacramento	CA	Construct Addition to CLC for Patient Privacy	Minor	\$15,173
21	Sacramento	CA	Construct Primary Care and Social Work Building, Martinez	Minor	\$12,650
21	Sacramento	CA	Construct CLC	Major	\$143,000
21	Sacramento	CA	Construct Nuclear Medicine, and Renovate Space for PACT	Minor	\$15,521
21	Sacramento	CA	Construct Parking Structure in Support of VA/DoD Joint Venture	Minor	\$9,713
21	Sacramento	CA	Construct Sleep Lab and Specialty Care Service Center	Minor	\$16,000
21	Sacramento	CA	Correct Deficiencies in Sterile Processing Service and Relocate Research	Minor	\$19,200
21	Sacramento	CA	Create Inter Agency Agreement with VBA	Other	\$1,060
21	Sacramento	CA	Replace Yuba City VA Outpatient Clinic	Leases	\$2,445
21	Sacramento	CA	Lease Modular Buildings for Primary Care, Alameda Point	Leases	\$2,600
21	Sacramento	CA	Remodel Vacated Dental Clinic, Mare Island	NRM	\$2,750
22	San Diego	CA	Construct/Expand New Pathology Bldg, Ph 1	Minor	\$18,048
22	San Diego	CA	Construct/Expand New Pathology Bldg, Ph 2	Minor	\$18,936
22	San Diego	CA	Construct/Expand Radiology Bldg, Ph 1	Minor	\$17,468
22	San Diego	CA	Construct/Expand New Radiology Bldg, Ph 2	Minor	\$15,569
22	San Diego	CA	Construct Additional Levels to Parking Structure 1 & 2	Minor	\$12,591
22	San Diego	CA	Construct Ancillary/Diagnostic & Auditorium Building, Phase 1	Minor	\$18,432
22	San Diego	CA	Construct Research Building	Major	\$133,892
22	San Diego	CA	Construct Outpatient Mental Health & Ancillary/Diagnostic Addition, B01 - SW	Minor	\$18,868
22	San Diego	CA	Correct Fire Sprinkler Deficiencies above Loading Dock	NRM	\$2,500
22	San Diego	CA	Correct Flooring Elevation	NRM	\$8,350
22	San Diego	CA	Correct Interior Stairwell Headroom	NRM	\$4,986
22	San Diego	CA	Correct Patio Deck Roof and Center Core Water Infiltration	NRM	\$6,600
22	San Diego	CA	Correct Stairwell 10 Life Safety Deficiencies	NRM	\$7,619
22	San Diego	CA	Correct Stairwell Deficiencies	NRM	\$3,200
22	San Diego	CA	Energy Management Controls Integration Upgrades - Group 2	NRM	\$8,000

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
22	San Diego	CA	Energy Management Controls Integration Upgrades - Group 3	NRM	\$8,000
22	San Diego	CA	Expand Ancillary/Diagnostic & Canteen Services, Building 1	Minor	\$7,318
22	San Diego	CA	Expand Emergency Water Storage Tank	NRM	\$5,500
22	San Diego	CA	Expand GI Procedure Center, 3S-A	Minor	\$6,294
22	San Diego	CA	Expand Inpatient Psychiatry, B01, 2SE, Ph 2	Minor	\$7,992
22	San Diego	CA	Expand New Ancillary/Diagnostic & Auditorium Building - Phase 2	Minor	\$18,083
22	San Diego	CA	Expand New Research Building	Major	\$152,567
22	San Diego	CA	Expand Research Facility - Phase 2	Minor	\$18,076
22	San Diego	CA	Expand Research Facility - Phase 3	Minor	\$14,241
22	San Diego	CA	HVAC Re-Commissioning - Site	NRM	\$5,000
22	San Diego	CA	HVAC Retro-Commissioning - Site	NRM	\$5,500
22	San Diego	CA	Improve Traffic and Pedestrian Flow - Site	NRM	\$6,750
22	San Diego	CA	Modernize Pathology Department, B 1, Ph 2	NRM	\$8,466
22	San Diego	CA	Modernize Physical Medicine and Rehab.	Minor	\$9,543
22	San Diego	CA	Modernize Radiology Depart, Bldg 1, Ph 1	Minor	\$12,647
22	San Diego	CA	Convert CLC to Inpatient Med/Surg. Beds	NRM	\$7,541
22	San Diego	CA	New Research Facility - Phase 1	Minor	\$15,524
22	San Diego	CA	New San Diego County CBOC Major Lease	Leases	\$12,619
22	San Diego	CA	New UCSD Land Lease	Leases	\$4,395
22	San Diego	CA	Non-structural Seismic Upgrades	NRM	\$5,400
22	San Diego	CA	Parking Garage 3 Addition	Minor	\$8,629
22	San Diego	CA	Recycled Water Connection for Irrigation and Cooling Tower Make-up	NRM	\$2,200
22	San Diego	CA	Relocate & Renovate Surgery Service, 5N-D, Phase 5	Minor	\$8,288
22	San Diego	CA	Relocate & Renovate Surgery Service, 5th Floor, Phase 4	Minor	\$15,981
22	San Diego	CA	Relocate & Renovate Surgery Service, 5W-B, Phase 6	Minor	\$5,438
VBA	San Diego	CA	Renew Lease at San Diego RO	Leases	\$3,000
VBA	San Diego	CA	Renew Lease at San Diego RO4	Leases	\$1,750
22	San Diego	CA	Renovate & Expand Inpatient Psychiatry, B01, 2S-B&C	NRM	\$11,883
22	San Diego	CA	Renovate & Expand Intensive Care Unit, 5 South C&D	Minor	\$9,539
22	San Diego	CA	Renovate & Secure Interstitial Space Entrances - Group 2	NRM	\$8,305
22	San Diego	CA	Renovate and Expand Intensive Care Unit, 5 South A&B	Minor	\$14,261
VBA	San Diego	CA	Renovate and Realign San Diego RO to the eRO Format	Minor	\$11,330
22	San Diego	CA	Renovate B11 for Primary Care - PACT	NRM	\$8,589
22	San Diego	CA	Renovate Canteen Services	NRM	\$8,076
22	San Diego	CA	Renovate Cardiology, 4N B&C - Phase 1	Minor	\$12,818
22	San Diego	CA	Renovate Center Core, Floor 2-4	NRM	\$7,577
22	San Diego	CA	Renovate Infusion (3S) & Clinical Admin (3N)	Minor	\$8,936
22	San Diego	CA	Renovate Outpatient Mental Health 2N-A&B	Minor	\$8,919

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22	San Diego	CA	Renovate Outpatient Mental Health 2N-C&D	Minor	\$6,948
22	San Diego	CA	Renovate Specialty Clinics & On-Call	Minor	\$14,381
22	San Diego	CA	Renovate Specialty Clinics & Pharmacy, 3 East-A&B	Minor	\$8,731
22	San Diego	CA	Renovate Transition Center for Health Care Needs Combat Veterans	NRM	\$3,721
22	San Diego	CA	Replace & Install New Cogen Turbine	NRM	\$20,000
22	San Diego	CA	Replace & Relocate Refrigeration Compressor	NRM	\$1,210
22	San Diego	CA	Replace Airhandlers and Exhaust Fans - Grp 2	NRM	\$8,662
22	San Diego	CA	Replace Airhandlers and Exhaust Fans - Grp 3	NRM	\$9,650
22	San Diego	CA	Replace Airhandlers and Exhaust Fans - Grp 4	NRM	\$10,500
22	San Diego	CA	Replace Lateral System, Building 1 - Group 2	NRM	\$8,450
22	San Diego	CA	Replace Lateral System, Building 1 - Group 3	NRM	\$9,092
22	San Diego	CA	Replace Lateral System, Building 1 - Group 4	NRM	\$9,254
22	San Diego	CA	Replace Riser System, Building 1 - Group 2	NRM	\$9,306
22	San Diego	CA	Replace Riser System, Building 1 - Group 3	NRM	\$7,290
22	San Diego	CA	Replace Main & Secondary Electrical Switchgear & Transformers	NRM	\$8,250
22	San Diego	CA	Replace Outpatient Mental Health	Leases	\$2,069
22	San Diego	CA	Research Renovation 6W C&D	Minor	\$13,817
22	San Diego	CA	Security and Safety Correction for Parking Structures	NRM	\$4,763
22	San Diego	CA	Site Physical Security Upgrade	NRM	\$9,400
22	San Diego	CA	Thermal Energy Storage System Addition	NRM	\$1,100
22	San Diego	CA	UCSD Land Acquisition & Renovate Patient/Visitor Surface Parking Lot	Major	\$93,972
22	San Diego	CA	Upgrade Access Control System	NRM	\$2,970
22	San Diego	CA	Upgrade Domestic Hot & Cold Water System A - Legionella Prevention	NRM	\$8,428
22	San Diego	CA	Upgrade Domestic Hot & Cold Water System B - Legionella Prevention	NRM	\$4,978
22	San Diego	CA	Upgrade Emergency Generator	NRM	\$3,000
22	San Diego	CA	Upgrade Internal Physical Security	NRM	\$2,300
22	San Diego	CA	VAV Box Replacement	NRM	\$4,950
21	San Francisco	CA	Construct Clinical Care Center	Major	\$500,380
21	San Francisco	CA	Construct Storm Water Drainage System	NRM	\$2,500
21	San Francisco	CA	Correct Campus Wide Physical Security Site Deficiencies	NRM	\$6,663
21	San Francisco	CA	Correct Server Room Cooling Deficiencies, Multiple Locations*	NRM	\$1,755
21	San Francisco	CA	Expand and Renovate Acute Medical/Surgical Bed Sections for Patient Privacy, Building 203	Minor	\$9,800
21	San Francisco	CA	Lease Community Living Center	Leases	\$14,965
21	San Francisco	CA	Non-Structural Correct. of Bs 2, 4, 208, & 209	NRM	\$9,350
21	San Francisco	CA	Reinforce physical security of entrance/patient drop-off, Bldgs 200 & 203	NRM	\$7,482
21	San Francisco	CA	Renovate and Upgrade Canteen Kitchen	NRM	\$1,900
21	San Francisco	CA	Renovate B 203 1B wing for Primary Care Clinics	NRM	\$5,450
21	San Francisco	CA	Renovate Wetlab Research Space for Clinic Backfill	NRM	\$4,908

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			<b>Project Name – Short Description</b>		
21	San Francisco	CA	Renovate Mail Room for Physical Security	NRM	\$1,760
NCA	San Francisco	CA	Repair Historic Perimeter Walls and Rostrum	Minor	\$3,286
21	San Francisco	CA	Replace and Expand Patient Wi-Fi	NRM	\$1,800
21	San Francisco	CA	Replace Wastewater Holding Tank, Bs 200 & 203	NRM	\$6,600
21	San Francisco	CA	Resurface roads and improve grounds	NRM	\$2,370
21	San Francisco	CA	Retrofit Building 2 Air handling units	NRM	\$4,023
21	San Francisco	CA	Upgrade OI&T Main Data Infrastructure Connection	NRM	\$1,760
21	San Francisco	CA	Upgrade Water System for Legionella Prevention	NRM	\$8,900
22	Sepulveda	CA	Correct Electrical Deficiencies Bs 40, 44, 45 & 46	NRM	\$1,300
22	Sepulveda	CA	Correct Electrical Deficiencies for Building 1	NRM	\$2,900
22	Sepulveda	CA	Correct Electrical Deficiencies for Building 62	NRM	\$1,650
22	Sepulveda	CA	Demolish Buildings 25, 45 and 88	NRM	\$6,050
22	Sepulveda	CA	Replace 3 boilers LAACC	NRM	\$2,450
22	Sepulveda	CA	Replace/Insulate Steam & Condensate Lines	NRM	\$3,850
22	Sepulveda	CA	Replace Central Boiler Plant with Hot Water Boilers	NRM	\$4,950
22	Sepulveda	CA	Replace Chiller Building 40	NRM	\$9,350
22	Sepulveda	CA	Replace Flooring and Finishes, Building 200	NRM	\$1,300
22	Sepulveda	CA	Replace Four Air Handling Units, Building 22	NRM	\$3,800
22	Sepulveda	CA	Replace Irrigation System	NRM	\$3,300
22	Sepulveda	CA	Replace LAACC chillers	NRM	\$2,475
22	Sepulveda	CA	Replace Two Air Handling Units, Building 24	NRM	\$1,600
22	Sepulveda	CA	Upgrade Building 1 Ground Floor Utilities and Conditions	NRM	\$3,250
22	Sepulveda	CA	Upgrade IT Closets, Buildings 7, 10, 20, & 22	NRM	\$1,600
22	West Los Angeles	CA	Compliance Legionella Directive - Install Automation Water Temp. & Quality Systems	NRM	\$2,750
22	West Los Angeles	CA	Compliance Legionella Directive – Chill/Recirc./Insulate Domestic Cold Water, B500	NRM	\$4,820
22	West Los Angeles	CA	Compliance Legionella Directive - Install Anti-Scald Devices/Remove Dead Legs, B500	NRM	\$8,700
22	West Los Angeles	CA	Compliance Legionella Directive - Install Automation System - Water Temperature & Quality, B500	NRM	\$6,451
22	West Los Angeles	CA	Compliance Legionella Directive - Remove Unused Plumbing Components, Bs 213 & 215	NRM	\$2,350
22	West Los Angeles	CA	Compliance Legionella Directive - Recirculate & Insulate Domestic Water, Bs 213, 214, 215, 217, 257, 523 and 525	NRM	\$8,176
22	West Los Angeles	CA	Construct New Community Living Center	Major	\$505,000
22	West Los Angeles	CA	Correct Deficiencies for Female Privacy	NRM	\$920
22	West Los Angeles	CA	Correct Non-Structural Seismic Components and Other Deficiencies, Research Building 113	NRM	\$9,625
22	West Los Angeles	CA	Correct Non-Structural Seismic Components and Other Deficiencies, Research Building 117	NRM	\$9,460



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22	West Los Angeles	CA	Install Central Air Conditioning, Building 218	NRM	\$3,000
22	West Los Angeles	CA	Install Wireless Access Control	NRM	\$2,200
22	West Los Angeles	CA	Provide Temperature and Humidity Control for SPS Areas	NRM	\$1,400
22	West Los Angeles	CA	Rebuild/Replace Secondary Chilled Water System in Building 501	NRM	\$1,760
22	West Los Angeles	CA	Relocate Transformers/Retrofit Switchgear, Building 501	NRM	\$8,500
22	West Los Angeles	CA	Remove/Mitigate Underground Fuel 420,000 Gallon Storage Tank	NRM	\$1,200
22	West Los Angeles	CA	Renovate Building 500 First Floor Restrooms	NRM	\$3,500
22	West Los Angeles	CA	Renovate space for Mail Room and Reprographics in Building 297	NRM	\$2,400
22	West Los Angeles	CA	Repair Roads and Walks	NRM	\$2,750
22	West Los Angeles	CA	Replace / Upgrade Fiber Optics Backbone for Campus	NRM	\$3,000
22	West Los Angeles	CA	Replace Altitude and Backflow Manifold for Main Water Supply (North Campus)	NRM	\$8,000
22	West Los Angeles	CA	Replace Building Transformers (B210, B256 and B297)	NRM	\$4,400
22	West Los Angeles	CA	Replace Galvanized Waterlines B158	NRM	\$2,200
22	West Los Angeles	CA	Replace Piping in Building 217	NRM	\$1,320
22	West Los Angeles	CA	Replace Research Building 337 to Correct Seismic Components and Other Deficiencies	Minor	\$8,800
22	West Los Angeles	CA	Replace Roofs for B113 and B256	NRM	\$1,375
22	West Los Angeles	CA	Replace Roofs for Buildings B210, B213, B214, B217 and B224	NRM	\$5,000
22	West Los Angeles	CA	Replace San Luis Obispo CBOC Lease	Leases	\$1,250
22	West Los Angeles	CA	Replace Seismic Deficient Building 259	Minor	\$3,350
22	West Los Angeles	CA	Replace Steam Condensate for B304	NRM	\$1,650
22	West Los Angeles	CA	Replace Switch gear and Isolation Switches for Research Buildings	NRM	\$13,200
22	West Los Angeles	CA	Restoration of Historical Structures - Buildings 20 & 66	Major	\$39,600
22	West Los Angeles	CA	Upgrade B256 HVAC	NRM	\$2,500
22	West Los Angeles	CA	Upgrade Heating Ventilation and Cooling for Building 297 Logistics Warehouse	NRM	\$2,200
22	West Los Angeles	CA	Upgrade Heating Ventilation and Cooling for Building 506	NRM	\$5,500
22	West Los Angeles	CA	Upgrade Security Communication System	NRM	\$3,000

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22	West Los Angeles	CA	Upgraded B500 Logistics Loading Dock HVAC	NRM	\$950
22	West Los Angeles	CA	Upgrades for Utilities Infrastructure: Draft Master Plan Related Costs	NRM	\$3,000
22	West Los Angeles	CA	Westside Residence Hall Replacement Lease	Leases	\$673
VBA	Denver	CO	Build out at Lease Renewal, Colorado Springs VR&E Office	Minor	\$300
19	Denver	CO	Colorado Springs Clinic	Leases	\$8,928
19	Denver	CO	Denver VAMC Demolition	NRM	\$14,802
19	Denver	CO	ECHCS CBOC II New Lease	Leases	\$3,080
19	Denver	CO	Lease Replacement Pueblo 40 Bed CLC	Leases	\$2,975
VBA	Hartford	CT	Reconfigure for More Efficient Space	Minor	\$480
1	Newington	CT	Construct Multi-Specialty Outpatient Procedure Center	Minor	\$9,309
1	Newington	CT	Correct Life Safety Deficiencies Phase 3	NRM	\$4,400
1	Newington	CT	Implement Retro-Commissioning Corrections	NRM	\$2,810
1	Newington	CT	Install Supervisory Control and Data Acquisition System	NRM	\$2,090
1	Newington	CT	Relocate Dental Clinic and expand pharmacy	NRM	\$10,074
1	Newington	CT	Renovate and Expand Audiology Building 1	NRM	\$2,502
1	Newington	CT	Renovate Clean/Sterile Storage Room	NRM	\$4,000
1	Newington	CT	Renovate Mental Health - Building 1	NRM	\$6,805
1	Newington	CT	Renovate Radiology	NRM	\$6,107
1	Newington	CT	Replace and Expand Elevator in Building 2E	NRM	\$7,150
1	Newington	CT	Replace/Expand Elevators, Buildings 1 and 2C	NRM	\$6,050
1	Newington	CT	Replace/Expand Elevators, Bldgs 3, 12, & 42	NRM	\$6,050
1	Newington	CT	Replace Building Automation System	NRM	\$9,308
1	Newington	CT	Replace old water line and install separate loop for fire and domestic service	NRM	\$3,962
1	Newington	CT	Upgrade Pharmacy B2C to meet USP 800	NRM	\$2,483
1	West Haven	CT	Abate Hazardous Materials in Tunnels and Boiler Plant	NRM	\$6,831
1	West Haven	CT	Bring Electrical Closets to NEC Compliant in building 1	NRM	\$2,750
1	West Haven	CT	Bring Electrical Closets to NEC Compliant in building 2	NRM	\$2,750
1	West Haven	CT	Construct New CLC	Minor	\$17,348
1	West Haven	CT	Construct New Inpatient Pharmacy	Minor	\$9,918
1	West Haven	CT	Construct New Surgical and Clinical Space Tower, Demolish Bldg. 7, 8, 8.5, and 9.	Major	\$375,970
1	West Haven	CT	Construct Parking Garage and Ped. Bridge	Major	\$37,873
1	West Haven	CT	Construct Research Facility	Minor	\$9,441
1	West Haven	CT	Correct Electrical Deficiencies Building 1	NRM	\$8,195
1	West Haven	CT	Correct Electrical Deficiencies Phase 3	NRM	\$8,910
1	West Haven	CT	Correct Non-structural Components & Equip.	NRM	\$2,200
1	West Haven	CT	Correct Structural Deficiencies Building 4	NRM	\$2,860
1	West Haven	CT	Correct Virology Environmental Deficiencies	NRM	\$2,695
1	West Haven	CT	Create Hardened Security Room	NRM	\$1,320
1	West Haven	CT	Create Multi-Purpose Procedure Space, Building 1, Second Floor	NRM	\$3,305

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1	West Haven	CT	Erect Fencing and Protective Barriers at Critical Areas	NRM	\$3,850
1	West Haven	CT	Erect New Security Fencing	NRM	\$2,200
1	West Haven	CT	Install Load & Electrical System Sub-Metering	NRM	\$2,090
1	West Haven	CT	Relocate mailroom to secure area	NRM	\$4,400
1	West Haven	CT	Relocate Police Service and upgrade Police Security and Communication Systems	NRM	\$4,400
1	West Haven	CT	Renovate Bathrooms for Handicap Accessibility for support buildings	NRM	\$3,850
1	West Haven	CT	Renovate Clean/Sterile Storage Room	NRM	\$3,000
1	West Haven	CT	Renovate Community Living Center	NRM	\$4,400
1	West Haven	CT	Renovate In-Patient Unit -4 West	NRM	\$8,250
1	West Haven	CT	Renovate TB Reference Lab	NRM	\$2,622
1	West Haven	CT	Renovate Virology	NRM	\$4,551
1	West Haven	CT	Replace and Expand Elevator P5, and P1, P2, P3, or P4	NRM	\$8,500
1	West Haven	CT	Replace BAS for West Haven, Phase 1	NRM	\$7,185
1	West Haven	CT	Replace Fancoils in building 1 and building 2	NRM	\$2,800
1	West Haven	CT	Replace Interior Sewer Ejection Pits/Hardware	NRM	\$2,750
1	West Haven	CT	Replace Roofs Supporting Buildings	NRM	\$4,900
1	West Haven	CT	Replace Sanitary Sewer System	NRM	\$6,053
1	West Haven	CT	Upgrade Chiller Plant	NRM	\$8,965
1	West Haven	CT	Upgrade Elevator in Building 5	NRM	\$1,210
1	West Haven	CT	Upgrade Plumbing Systems Building 1	NRM	\$5,400
1	West Haven	CT	Upgrade Primary Care Space, B 2, 2 <sup>nd</sup> Floor	NRM	\$4,400
1	West Haven	CT	Upgrade Specialty Care Space, B2, 1 <sup>st</sup> Floor	NRM	\$7,000
1	West Haven	CT	Upgrade Specialty Care Space, B2, 2 <sup>nd</sup> Floor	NRM	\$6,800
1	West Haven	CT	Upgrade Steam Distribution System Phase 3	NRM	\$6,250
1	West Haven	CT	Upgrade Structural Deficiencies Building 5	NRM	\$2,200
1	West Haven	CT	Security/Modernization Access Control Expansion	NRM	\$3,300
5	Washington	DC	Acquire Research, clinic and Admin lease from Armed Forces Retirement Home	Leases	\$1,375
Staff	Washington	DC	Build Out for 1100 First St. NE	Minor	\$19,900
Staff	Washington	DC	Build Out for 1800 G. Street Replacement Lease	Major	\$33,900
Staff	Washington	DC	Build Out for 425 I St. NW	Minor	\$19,900
5	Washington	DC	Construct 1 million gallon elevated water tank	NRM	\$4,400
5	Washington	DC	Construct Additional 1000KW Emergency Generator , Enclosure, associated transfer switches and panels	NRM	\$1,500
5	Washington	DC	Research Building 14 Addition, 4 <sup>th</sup> Floor	Minor	\$19,470
5	Washington	DC	Construct New Boiler Plant	NRM	\$26,526
5	Washington	DC	Construct Outpatient Clinical Addition	Major	\$29,700
5	Washington	DC	Construct Outpatient Mental Health Building	Major	\$121,000
5	Washington	DC	Research Building 14 Addition, 2 <sup>nd</sup> Floor	Minor	\$18,150
5	Washington	DC	Research Building 14 Addition, 3 <sup>rd</sup> Floor	Minor	\$18,700
5	Washington	DC	Convert Central Dental Lab to Expand Poly Trauma, Prosthetics and Rehab Center	NRM	\$5,300
5	Washington	DC	Convert Surplus Laboratory Space to Imaging	NRM	\$3,960

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5	Washington	DC	Correct Deficiencies and Upgrade Therapeutic Swimming Pool	NRM	\$1,245
5	Washington	DC	Correct Grounding in Secondary Electrical System and Primary Switchgear	NRM	\$1,320
5	Washington	DC	Demolish and Relocate Parking Garage 6P	Minor	\$18,700
5	Washington	DC	New Northern Virginia Multi-Specialty CBOC	Leases	\$8,256
5	Washington	DC	Expand Fort Belvoir CBOC	Leases	\$2,116
5	Washington	DC	Implement Geothermal Sourced Heat Pump Systems for Out Buildings	NRM	\$1,100
5	Washington	DC	Repair Steam & Condensate System	NRM	\$4,400
5	Washington	DC	Install Solar Panels	NRM	\$3,300
Staff	Washington	DC	Lease Renewal for 425 I St. NW	Leases	\$13,000
Staff	Washington	DC	Lease renewal for 801 I Street	Leases	\$12,000
Staff	Washington	DC	Lease Renewals - 1100 First St. NE	Leases	\$4,300
VBA	Washington	DC	Realign 722 I Street NW DC	Minor	\$8,844
5	Washington	DC	Renovate 2C for Heart Center	NRM	\$4,400
5	Washington	DC	Renovate 2D Surgical Ward	NRM	\$14,300
5	Washington	DC	Renovate 2E SICU	NRM	\$6,050
5	Washington	DC	Renovate 3E Inpatient Medical Ward for Inpatient Acute Psych	NRM	\$16,830
5	Washington	DC	Renovate and Upgrade 4th floor D wing to correct deficiencies	NRM	\$4,400
5	Washington	DC	Renovate and Upgrade common area finishes and lighting, B 1, Basement and 1 <sup>st</sup> Floor	NRM	\$3,025
5	Washington	DC	Renovate and Upgrade Outpatient mental Health on 3C	NRM	\$5,775
5	Washington	DC	Renovate Dermatology and Neurology Third Floor Specialty Clinics	NRM	\$1,700
5	Washington	DC	Renovate Dialysis Center	NRM	\$2,750
5	Washington	DC	Renovate existing OR	NRM	\$6,721
5	Washington	DC	Renovate Research Space, B 1, Basement	NRM	\$5,233
5	Washington	DC	Renovate Pathology	NRM	\$10,700
5	Washington	DC	Renovate Social Work Service	NRM	\$1,100
5	Washington	DC	Correct Deficiencies of Parking and Roads	NRM	\$1,787
5	Washington	DC	Replace/Expand Southern Prince George's County CBOC	Leases	\$14,434
5	Washington	DC	Replace and Upgrade Elevators B1 and B6 to Correct FCA Deficiencies	NRM	\$1,592
5	Washington	DC	Replace and Upgrade Air Handling Units Buildings 1 and 6	NRM	\$7,500
5	Washington	DC	Replace and Upgrade Building # 1 heating system - Phase III	NRM	\$7,700
5	Washington	DC	Replace and Upgrade Ductwork and Primary Side Distribution Piping	NRM	\$4,125
5	Washington	DC	Replace and Upgrade Ductwork/Secondary Water Distribution Piping, Building 1 Phase 2	NRM	\$4,950
5	Washington	DC	Replace and Upgrade Ductwork/Secondary water Distribution system, Building 1 Phase I	NRM	\$4,950
5	Washington	DC	Replace and Upgrade Parallel Water Mains and Water Well System	NRM	\$2,506

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
5	Washington	DC	Replace/Upgrade Pressure Reducing Valves and heating system piping Facility wide	NRM	\$1,650
5	Washington	DC	Replace Existing and Install Additional Zone Isolation Valves for Heating and Cooling Water Distribution Systems	NRM	\$2,200
5	Washington	DC	Replace Existing Windows Phase II	NRM	\$1,650
5	Washington	DC	Replace Exterior Windows, Phase I	NRM	\$1,650
5	Washington	DC	Replace Flat Roof Area Building 1 and Upgrade CLC Terrace and Outside space for improved patient environment	NRM	\$3,025
5	Washington	DC	Replace Low Slope Roofs, B1, 1D & 4A	NRM	\$2,323
5	Washington	DC	Improve site accessibility and access control to correct FCA and Physical security deficiencies	NRM	\$4,070
5	Washington	DC	Upgrade existing Steam and Condensate Distribution System	NRM	\$6,050
5	Washington	DC	Upgrade IT Closets to Correct FCA deficiencies - Medical Center Wide	NRM	\$2,434
5	Washington	DC	Upgrade Plumbing System Building 1 , Phase II and implement engineering controls for prevention of legionella	NRM	\$3,300
5	Washington	DC	Upgrade Plumbing System Building 1 Phase 1 Main Hospital and Building 6 and Incorporate Engineering controls for Healthcare Associated Legionella Disease	NRM	\$4,180
4	Wilmington	DE	Replace Building 1 General Exhaust System	NRM	\$2,200
4	Wilmington	DE	CLC Addition for Modernization	Minor	\$12,210
4	Wilmington	DE	Comply with Physical Security Design Manual	Major	\$183,700
4	Wilmington	DE	Construct Addition for Pharmacy	Minor	\$14,300
4	Wilmington	DE	Demolish Bs 2, 3, & 4 for Surface Parking	NRM	\$2,000
4	Wilmington	DE	Provide Emergency Power to Entire Facility	NRM	\$6,600
4	Wilmington	DE	Renovate 3 West and the OR Suite	NRM	\$5,500
4	Wilmington	DE	Renovate 4 West	NRM	\$3,300
4	Wilmington	DE	Renovate Building 13	NRM	\$4,000
4	Wilmington	DE	Replace Clinical Addition Mechanical Equip	NRM	\$2,200
4	Wilmington	DE	Replace curbs and sidewalks, and mill, pave, and re-stripe roadways and parking areas	NRM	\$2,200
4	Wilmington	DE	Replace morgue HVAC	NRM	\$1,100
4	Wilmington	DE	Replacement Atlantic County CBOC	Leases	\$4,271
4	Wilmington	DE	Replacement Kent County CBOC	Leases	\$3,895
8	Bay Pines	FL	Construct Additional Parking Garage #2	Minor	\$9,075
8	Bay Pines	FL	Construct Additional Parking Garage #3	Minor	\$5,533
8	Bay Pines	FL	Construct Additional Parking Garage #4	Minor	\$5,533
8	Bay Pines	FL	Construct Audiology/Ear Nose & Throat/Speech Clinic	Minor	\$9,515
8	Bay Pines	FL	Construct Drive-Through Outpatient Pharmacy	Minor	\$8,773
8	Bay Pines	FL	Correct Architectural Facility Condition Assessment Deficiencies - Building 71	NRM	\$3,850
8	Bay Pines	FL	Correct Architectural Facility Condition Assessment Deficiencies - Roofs	NRM	\$3,949
8	Bay Pines	FL	Correct Mechanical Deficiencies	NRM	\$1,760

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
8	Bay Pines	FL	Enhance Police Radio Communications Antenna Repeater System	NRM	\$1,320
8	Bay Pines	FL	Expand Imaging - Lee County Healthcare Center	Minor	\$5,135
8	Bay Pines	FL	Expand Imaging into Vacated Warehouse Space 1st Floor Building 100	NRM	\$1,950
8	Bay Pines	FL	Expand Pathology and Laboratory	Minor	\$3,058
8	Bay Pines	FL	Improve Building Ventilation Systems - Buildings 1, 22, 100 & 101	NRM	\$3,080
8	Bay Pines	FL	Improve Traffic Flow on the B Campus	NRM	\$5,690
8	Bay Pines	FL	Install Radio Frequency Identification (RFID) Patient Location System	NRM	\$3,520
8	Bay Pines	FL	Install Solar Photovoltaic System, B 100 Roof	NRM	\$3,045
8	Bay Pines	FL	Renovate "Service Mall" Area Building 100	NRM	\$2,585
8	Bay Pines	FL	Renovate Domiciliary Building 102 Phase I	NRM	\$3,740
8	Bay Pines	FL	Renovate Kitchen - Building 100	NRM	\$6,500
8	Bay Pines	FL	Renovate Laboratory Building 100	NRM	\$4,595
8	Bay Pines	FL	Renovate Mechanical Systems - Building 102 Domiciliary - Phase III	NRM	\$3,800
8	Bay Pines	FL	Renovate PACU Bldg 100	NRM	\$1,650
8	Bay Pines	FL	Renovate Patient Wards. Bldg 100, 5A & 4D	NRM	\$9,600
8	Bay Pines	FL	Renovate Radiology Office and Waiting Areas - Building 100	NRM	\$1,595
8	Bay Pines	FL	Replace Galvanized Water Piping with Copper - Water Mains and Buildings 2, 13, 19, and 20	NRM	\$1,425
8	Bay Pines	FL	Replace Fiber Data & Telecom Backbone Sys	NRM	\$4,665
NCA	Bay Pines	FL	Replace Irrigation System	Minor	\$2,417
8	Bay Pines	FL	Replace Port Charlotte CBOC	Leases	\$1,670
NCA	Bay Pines	FL	Replace Roads, Curbs, Gutters	Minor	\$2,690
8	Bay Pines	FL	Replace Sebring CBOC	Leases	\$1,783
8	Bay Pines	FL	Repurpose Emergency Department Space for Psychiatric Observation Area - Building 100	NRM	\$1,350
8	Bay Pines	FL	Resolve Site Security Assessment Deficiencies	NRM	\$3,289
8	Bay Pines	FL	Resolve Sterile Processing Service Temperature, Humidity, Air Change and Air Flow Deficiencies	NRM	\$3,465
8	Gainesville	FL	Construct Ambulatory Care Building	Major	\$58,000
8	Gainesville	FL	Construct Ambulatory Care Building	Major	\$220,000
8	Gainesville	FL	Construct Information Technology Wing	Minor	\$13,889
8	Gainesville	FL	Construct Medical Staff Garage #4 (Pride)	Major	\$20,350
8	Gainesville	FL	Construct Radiation Therapy Unit	Minor	\$8,450
8	Gainesville	FL	Construct Safe Passage to Support Units	NRM	\$4,400
8	Gainesville	FL	Construct Swing Space Building	Major	\$23,100
8	Gainesville	FL	Construct Valet Parking Garage #5 (Patriot)	Minor	\$8,580
8	Gainesville	FL	Correct Architectural Deficiencies	NRM	\$8,800
8	Gainesville	FL	Correct Building No. 11 Deficiencies	NRM	\$5,450
8	Gainesville	FL	Correct Electrical Deficiencies	NRM	\$2,200
8	Gainesville	FL	Correct Facility Deficiencies	NRM	\$9,350
8	Gainesville	FL	Correct Facility Deficiencies, Phase 2	NRM	\$9,850
8	Gainesville	FL	Correct Mechanical/Electrical Improvements	NRM	\$7,100
8	Gainesville	FL	Correct Mechanical Deficiencies	NRM	\$5,500

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b> <b>Project Name – Short Description</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
8	Gainesville	FL	Expand Administration Building Phase 1	Minor	\$9,950
8	Gainesville	FL	Expand Administrative Building Phase 2	Minor	\$19,300
8	Gainesville	FL	Expand Administrative Building Phase 3	Minor	\$17,600
8	Gainesville	FL	Expand Ambulatory Care Services Addition 2nd Floor	Minor	\$9,800
8	Gainesville	FL	Expand Ambulatory Care Services Addition 4th Floor	Minor	\$19,800
8	Gainesville	FL	Expand Ambulatory Care Services Addition 5th Floor	Minor	\$19,750
8	Gainesville	FL	Expand Community Living Center	Minor	\$9,900
8	Gainesville	FL	Expand Community Living Center	Minor	\$9,900
8	Gainesville	FL	Expand Horizontal Parking Garage #3 (Liberty)	Major	\$22,900
8	Gainesville	FL	Expand Main Building	NRM	\$9,900
8	Gainesville	FL	Expand Vertical Ambulatory Care Services Addition 2nd Floor	Minor	\$14,980
8	Gainesville	FL	Expand Vertical Ambulatory Care Services Addition 3rd Floor & Roofs	Minor	\$19,400
8	Gainesville	FL	Expand Vertical Parking Garage #2 (Independence)	Minor	\$7,962
8	Gainesville	FL	Install Emergency Generator and Automatic Transfer Switches	NRM	\$5,450
8	Gainesville	FL	Install Ground Source Heat Pumps	NRM	\$2,750
8	Gainesville	FL	Install Solar System on Parking Garages	NRM	\$4,400
8	Gainesville	FL	Rainwater Harvesting for Industrial Water	NRM	\$2,750
8	Gainesville	FL	Relocate Chapel and Physical Rehabilitative	NRM	\$4,900
8	Gainesville	FL	Renovate 5A and 5B for Mental Health	NRM	\$8,100
8	Gainesville	FL	Renovate Ambulatory Care Area	NRM	\$7,150
8	Gainesville	FL	Renovate Common Area Restrooms	NRM	\$6,500
8	Gainesville	FL	Renovate Community Living Center	NRM	\$9,900
8	Gainesville	FL	Renovate Intensive Care Units	NRM	\$9,850
8	Gainesville	FL	Renovate Laboratory Area for Radiology Service Expansion	NRM	\$9,350
8	Gainesville	FL	Renovate Operating Rooms	NRM	\$7,150
8	Gainesville	FL	Renovate Research Laboratories	NRM	\$15,250
8	Gainesville	FL	Renovate Research Laboratories	NRM	\$9,850
8	Gainesville	FL	Renovate Stairwells	NRM	\$4,400
8	Gainesville	FL	Renovate Vacated Medical Center Space	NRM	\$9,900
8	Gainesville	FL	Repair Exterior Walls and Hurricane Preparedness	NRM	\$5,350
8	Gainesville	FL	Replace Cable TV and Nurse Call System	NRM	\$2,750
8	Gainesville	FL	Replace Existing Domiciliary Lease	Leases	\$2,700
8	Gainesville	FL	Replace Existing Lecanto Outpatient Clinic	Leases	\$4,390
8	Gainesville	FL	Replace Flanged Valves Hospital Wide	NRM	\$1,600
8	Gainesville	FL	Replace The Villages Outpatient Clinic	Leases	\$11,000
8	Gainesville	FL	Replacement Jacksonville 1 Outpatient Clinic	Leases	\$11,130
8	Gainesville	FL	Resurface Pavement/Walkways/Markings	NRM	\$1,475
8	Gainesville	FL	Upgrade IT Backbone Infrastructure	NRM	\$2,750
8	Gainesville	FL	Upgrade Light Fixtures to Light-Emitting Diode Fixtures	NRM	\$3,750
8	Gainesville	FL	Upgrade Site Lighting and Physical Security	NRM	\$6,900

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
8	Gainesville	FL	Upgrade Stormwater Management Structures	NRM	\$1,210
8	Lake City	FL	Construct Ancillary Diagnostic Building	Minor	\$9,400
8	Lake City	FL	Construct Medical Specialties Building	Minor	\$7,750
8	Lake City	FL	Construct Outpatient Building	Minor	\$12,500
8	Lake City	FL	Construct Parking Garage	Major	\$28,100
8	Lake City	FL	Construct Safe Passage to Support Units	NRM	\$4,125
8	Lake City	FL	Construct Surgery and Endoscopy Center	Minor	\$15,500
8	Lake City	FL	Construct Swing Space	Minor	\$9,900
8	Lake City	FL	Correct Architectural Deficiencies	NRM	\$9,100
8	Lake City	FL	Correct Electrical Deficiencies	NRM	\$4,000
8	Lake City	FL	Correct Facility Deficiencies	NRM	\$10,250
8	Lake City	FL	Correct Facility Deficiencies	NRM	\$6,625
8	Lake City	FL	Correct Mechanical Deficiencies	NRM	\$8,800
8	Lake City	FL	Expand Ambulatory Care Building	Minor	\$7,100
8	Lake City	FL	Expand Ambulatory Care Building - 4th Floor	Minor	\$9,900
8	Lake City	FL	Expand Building No. 19	Minor	\$8,250
8	Lake City	FL	Expand Building No. 19	Minor	\$7,000
8	Lake City	FL	Expand Community Living Center	Minor	\$9,900
8	Lake City	FL	Expand Community Living Center	Minor	\$9,082
8	Lake City	FL	Expand Community Living Center	Minor	\$9,900
8	Lake City	FL	Expand Community Living Center	Minor	\$9,900
8	Lake City	FL	Expand Lake City Campus	Major	\$205,000
8	Lake City	FL	Expand Outpatient Building	Minor	\$9,900
8	Lake City	FL	Expand Outpatient Building	Minor	\$15,000
8	Lake City	FL	Expand Parking Garage	Minor	\$8,800
8	Lake City	FL	Improve Mechanical and Plumbing Systems	NRM	\$6,600
8	Lake City	FL	Improve Mechanical Piping Systems	NRM	\$4,500
8	Lake City	FL	Install Perimeter Fence	NRM	\$3,850
8	Lake City	FL	Install Solar PV Array	NRM	\$2,150
8	Lake City	FL	Install Thermal Storage System	NRM	\$2,200
8	Lake City	FL	Renovate Emergency Depart. for Radiology	NRM	\$2,750
8	Lake City	FL	Renovate Operating Rooms	NRM	\$7,700
8	Lake City	FL	Renovate Tel-Care space for Res. Rehab	NRM	\$1,625
8	Lake City	FL	Replace Air Handling Units	NRM	\$7,700
8	Lake City	FL	Replace Finishes, CLC and Hospice	NRM	\$2,750
8	Lake City	FL	Upgrade Chilled Water Loop	NRM	\$7,700
8	Lake City	FL	Upgrade Light Fixtures to Light-Emitting Diode Fixtures	NRM	\$1,120
8	Miami	FL	Abate asbestos containing mastic adhesive and Remove asbestos containing HVAC	NRM	\$8,281
8	Miami	FL	Add addition floors to parking garage	Minor	\$17,850
8	Miami	FL	Additional Mental Health Ambulatory Care department	NRM	\$5,470
8	Miami	FL	Construct new facility wide uninterruptable power supply (UPS) for primary and emergency systems	NRM	\$2,000
8	Miami	FL	Construct new surgical intensive care unit	Minor	\$6,911
8	Miami	FL	Convert non-private rooms to private	NRM	\$5,000
8	Miami	FL	Correct National electrical code deficiencies, bldgs 1, 7, 10, 44, 1A	NRM	\$2,422



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8	Miami	FL	Correction to Main hospital security project PDSM deficiency	NRM	\$1,000
8	Miami	FL	Corrections to Building 7 PSDM security project update	NRM	\$1,000
8	Miami	FL	design and construct expansion to clinical support and treatment center phase 2	Minor	\$8,500
8	Miami	FL	design and construct new clinical support and treatment center with parking Phase 1	Minor	\$15,500
8	Miami	FL	Expand and renovate spinal cord injury congregate living area for privacy-FCA-D	Minor	\$17,229
8	Miami	FL	Expand community living center bldg 10 relocate offices CLC 4	Minor	\$18,026
8	Miami	FL	Expand front lobby and primary care absorption and reconfiguration	NRM	\$8,778
8	Miami	FL	Hollywood CBOC Renewal	Leases	\$161
8	Miami	FL	Install solar panels in auxiliary parking area	NRM	\$6,270
8	Miami	FL	Miami VAMC offsite parking lease renewal	Leases	\$175
8	Miami	FL	New Broward County Community Primary Care Lease	Leases	\$6,000
8	Miami	FL	Pressure wash buildings 1, 44 and 10	NRM	\$2,093
8	Miami	FL	Primary Care Lease Clinical for main hospital	Leases	\$1,750
8	Miami	FL	Relocate logistics and Engineering Services	NRM	\$2,487
8	Miami	FL	Relocate Directors suit to tenth floor	Minor	\$2,579
8	Miami	FL	Relocate Human resources to 10th floor, B 1	Minor	\$1,299
8	Miami	FL	Relocate main medical gas farm	NRM	\$5,500
8	Miami	FL	Relocate Medical Service Administration and reduction Human Resources and prosthetics movements	NRM	\$4,641
8	Miami	FL	Relocate research to fourth floor building 7	Minor	\$6,690
8	Miami	FL	Relocate telecommunications and Intermediate Distribution Frame closets	NRM	\$1,991
8	Miami	FL	Renovate Medical Intensive Care	NRM	\$8,800
8	Miami	FL	Renovate CLC 1st Floor-fca-d	NRM	\$1,805
8	Miami	FL	Renovate interior corridor in building one Phase 3 floors 4-12	NRM	\$7,200
8	Miami	FL	Renovate Interior Corridors Building 1 2nd and 3rd Floors phase 2	NRM	\$7,700
8	Miami	FL	Replace air handlers in main hospital	NRM	\$5,500
8	Miami	FL	Replace and relocate Electrical Panelboards/transformers Building 1	NRM	\$8,800
8	Miami	FL	Replace Levers and Handrails Building 1	NRM	\$3,479
8	Miami	FL	Research extraction and relocation	NRM	\$4,400
8	Miami	FL	Specialty care cluster relocation	NRM	\$5,210
8	Orlando	FL	Create New Lease in Mims	Leases	\$1,251
8	Orlando	FL	Expand Building 13 at Lake Nona- 2B	Minor	\$18,938
8	Orlando	FL	Extend Port Orange PRRC	Leases	\$825
8	Orlando	FL	Improve Electrical Infrastructure, Lake Baldwin	NRM	\$5,443
8	Orlando	FL	Install Solar Photovoltaic (PV) Canopy Systems - Lake Nona	NRM	\$8,800
8	Orlando	FL	Remove Asbestos from Lake Baldwin Campus	NRM	\$3,248

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8	Orlando	FL	Replace Lake Baldwin Domiciliary	Minor	\$19,118
8	Orlando	FL	Upgrade Lighting Fixtures to Light Emitting Diodes	NRM	\$2,243
VBA	St. Petersburg	FL	Install Reclaimed Waterline System	Minor	\$330
VBA	St. Petersburg	FL	Install Solar Parking Lot Lighting	Minor	\$500
VBA	St. Petersburg	FL	Landscape Employee Parking Lot	Minor	\$319
VBA	St. Petersburg	FL	Paint Interior Walls	Minor	\$450
VBA	St. Petersburg	FL	Pave Gravel Parking Areas	Minor	\$460
VBA	St. Petersburg	FL	Renovate and Realign St Petersburg RO	Minor	\$9,900
VBA	St. Petersburg	FL	Renovate Training Rooms	Minor	\$450
VBA	St. Petersburg	FL	Replace Air Handlers and Clean Ducting	Minor	\$3,600
VBA	St. Petersburg	FL	Replace VAV Boxes and Install Boiler Plant	Minor	\$4,600
VBA	St. Petersburg	FL	Upgrade Lighting Control System	Minor	\$350
8	Tampa	FL	Acquire Land & Construct Physical Therapy Building	Minor	\$10,172
8	Tampa	FL	Construct 1st Level Parking Garage	Minor	\$18,710
8	Tampa	FL	Construct ambulatory surgery center, 1st & 2nd floors	Minor	\$19,900
8	Tampa	FL	Construct and Renovate SCI and Polytrauma Transitional Rehab Program beds, building 38	Major	\$149,120
8	Tampa	FL	Construct Emergency Department building	Major	\$169,180
8	Tampa	FL	Construct new Primary Care space	Minor	\$19,716
8	Tampa	FL	Construct Waste Water Storage	NRM	\$5,500
8	Tampa	FL	Establish lease to move CLC off-site.	Leases	\$18,812
8	Tampa	FL	Install Campus Wide Interior/Exterior Signage	NRM	\$1,000
8	Tampa	FL	Install Fire Suppression Systems Deficiencies Campus Wide	NRM	\$4,900
8	Tampa	FL	Renovate Bldg 1 - 4 West, Specialty Clinics	NRM	\$6,167
8	Tampa	FL	Renovate Building 1 - 7th Floor North Wing	NRM	\$6,600
8	Tampa	FL	Renovate Bldg 1 -2nd Floor A Wing for surgery support	NRM	\$9,900
8	Tampa	FL	Renovate Building 1- 6 South and 6 West to single patient rooms	NRM	\$18,000
8	Tampa	FL	Renovate Building 1-Ground Floor N&FS for Logistics	NRM	\$7,500
8	Tampa	FL	Renovate Community Living Center Phase II	NRM	\$9,900
8	Tampa	FL	Renovate Public Bathrooms, Building 1	NRM	\$3,300
8	Tampa	FL	Replace Air Handler Units 1,2,3 and 4	NRM	\$6,450
8	Tampa	FL	Replace Condensate Water System & Replace Steam Distribution & Reheats Bldg 1	NRM	\$7,150
8	Tampa	FL	Replace Hydronic Piping and pumps from Chiller to Cooling Tower	NRM	\$1,100
8	Tampa	FL	Replace Magnetic Resonance Imaging (MRI) HVAC Building 1, Phase 1	NRM	\$5,720
8	Tampa	FL	Replace Outside Air and Exhaust Systems in Buildings 2, 30, 32 and 39	NRM	\$9,900
8	Tampa	FL	Replace Secondary Transformer and Panels: Test and Calibrate Primary Switchgear, B 1	NRM	\$1,380
8	Tampa	FL	Replace stormwater distribution system, B 1	NRM	\$9,045
8	Tampa	FL	Upgrade Campus Roads, Sidewalks/Lighting	NRM	\$9,900

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b> <b>Project Name – Short Description</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
8	Tampa	FL	Upgrade Campus Utility Systems and Building Services	NRM	\$3,300
8	Tampa	FL	Upgrade Campus Wide Bldg Entrance & Exits	NRM	\$4,400
8	Tampa	FL	Upgrade Campus Wide Security Systems	NRM	\$3,300
8	Tampa	FL	Upgrade Campus Wide Structural Systems and Facades	NRM	\$3,300
8	Tampa	FL	Upgrade Hosp Lighting Controls Bldg 1 FL- G thru 2	NRM	\$1,500
8	Tampa	FL	Upgrade Medical Gas Distribution, B 39 CEP	NRM	\$5,500
8	Tampa	FL	Upg Telephone/Data Closets Campus-wide	NRM	\$1,100
8	West Palm Beach	FL	Construct 350 Space Parking Garage	Minor	\$9,900
8	West Palm Beach	FL	Construct Blind Rehabilitation Unit	Minor	\$9,830
8	West Palm Beach	FL	Construct Multispecialty Care Clinic Phase 1	Minor	\$19,000
8	West Palm Beach	FL	Construct Multispecialty Care Clinic Phase 2	Minor	\$19,000
8	West Palm Beach	FL	Enclose 3rd Floor Terrace for Specialty Care	Minor	\$3,320
8	West Palm Beach	FL	Enhance Access in Outpatient Rehab and Pain Management	NRM	\$7,007
8	West Palm Beach	FL	Enhance Long Term Care Construct Addition to Community Living Center	Major	\$23,460
8	West Palm Beach	FL	Enhance Privacy of 7B by Converting Semi-Private to Private Rooms	NRM	\$3,600
8	West Palm Beach	FL	Expand Reorganize Telecommunications Closets	NRM	\$1,300
8	West Palm Beach	FL	Initiate Combined Heat and Power (CHP) Program	NRM	\$2,700
8	West Palm Beach	FL	Install BioGas Bloom Box	NRM	\$1,800
8	West Palm Beach	FL	Install Photovoltaic Panels on the Community Living Center Phase II	NRM	\$2,505
8	West Palm Beach	FL	Install Storm Shutters Bldg. #1	NRM	\$1,300
8	West Palm Beach	FL	Lease Multispecialty Clinic Northern Catchment	Leases	\$23,600
8	West Palm Beach	FL	Lease Multi Specialty Clinic Southern Catchment	Leases	\$10,480
8	West Palm Beach	FL	Lease Primary Care Mental Health Integration	Leases	\$13,860
8	West Palm Beach	FL	Raise Operating Room Ceilings to VA Mandated Height	NRM	\$3,600
8	West Palm Beach	FL	Renovate Ambulatory Care Unit 5A	NRM	\$5,036
8	West Palm Beach	FL	Replace Air Handler Units 1,42,47,9,20,36,44 and 46	NRM	\$4,500
8	West Palm Beach	FL	Replace Air Handler Units 5,6,10,13,31,37,38 and 45	NRM	\$4,500
8	West Palm Beach	FL	Replace Air Handlers 11,18,19 and 29	NRM	\$2,000

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8	West Palm Beach	FL	Replace Air Handlers 48,49,8,30,50,51,52 and 53	NRM	\$4,500
8	West Palm Beach	FL	Replace Air Handlers 7,14,41,23,32,33,18 and 19	NRM	\$4,500
8	West Palm Beach	FL	Replace and refinish worn flooring and ceiling tile in high traffic areas	NRM	\$5,500
8	West Palm Beach	FL	Replace Pneumatic Tube System	NRM	\$2,400
8	West Palm Beach	FL	Replace Secondary Transformers	NRM	\$3,000
8	West Palm Beach	FL	Replace Site Irrigation System	NRM	\$1,100
8	West Palm Beach	FL	Upgrade Electrical Distribution System	NRM	\$1,448
7	Atlanta	GA	Address Fort McPherson VA Site Security and Safety Requirements with Police Building and Land Purchase	Minor	\$4,230
7	Atlanta	GA	Ancillary/Diagnostic Addition (phase II)	Minor	\$16,000
7	Atlanta	GA	Construct 2 Story Addition for MICU/Canteen on 1A	Minor	\$6,125
7	Atlanta	GA	Construct Access Improvement Addition of Ancillary and Diagnostics	Minor	\$9,669
7	Atlanta	GA	Convert Pulmonary space to ICU on 1C 2 <sup>nd</sup> Flr	NRM	\$3,740
7	Atlanta	GA	Correct B 1 and Emergency Care Deficiencies	NRM	\$3,300
7	Atlanta	GA	Correct B 1 and T13 Elec/IT Deficiencies	NRM	\$3,960
7	Atlanta	GA	Correct Building 1 DDC Controls	NRM	\$2,750
7	Atlanta	GA	Correct Deficiencies in Campus Fire Alarm Systems	NRM	\$9,900
7	Atlanta	GA	Correct Deficiencies in Specialty Care Clinic and Lab	NRM	\$3,850
7	Atlanta	GA	Correct Deficiencies, Renovate Aged Space, and Improve Chaplaincy Services, 1st Fl, B 1C	NRM	\$1,484
7	Atlanta	GA	Correct Mechanical and Electrical Deficiencies in Building 1, T13, and 130	NRM	\$9,900
7	Atlanta	GA	Correct Fixed Equipment, Replace Model MXT Fluoroscopy X-Ray Unit	NRM	\$1,650
7	Atlanta	GA	Correct Fixed Equipment, Replace Prism System Model 2000XP	NRM	\$3,800
7	Atlanta	GA	Correct Fort McPherson Site Accessibility, Safety, and Security Deficiencies	NRM	\$1,870
7	Atlanta	GA	Correct Life Safety, Accessibility, and Architectural Deficiencies	NRM	\$4,180
7	Atlanta	GA	Correct Safety, Compliance, and FCA Deficiencies in the Aged Main Nutrition and Food Services Kitchen of Building 1	NRM	\$1,863
7	Atlanta	GA	Correct Space Needs, Access, and Safety Issues with On-site Rehab Addition	Minor	\$9,680
7	Atlanta	GA	Correct space Needs, Improve Patient Safety and Access, and Enable Surgical Expansion with Relocation of Surgical Admin to 2nd Floor Bldg. 1B	NRM	\$3,572

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Atlanta	GA	Ensure Safety and Security of VA Buildings with Purchase of FORSCOM Building at Ft. McPherson	NRM	\$6,790
7	Atlanta	GA	Expand CLC offsite (Carrollton)	Minor	\$3,423
7	Atlanta	GA	Expand Emergency Department in Building 1	NRM	\$3,575
7	Atlanta	GA	Expand PACU, pre/post op, and OR increase on 1C 2nd Floor	NRM	\$4,549
7	Atlanta	GA	Expand Primary Care	Minor	\$1,541
7	Atlanta	GA	Expand Pulmonary/Resp Care and Specialty Care Services on 1C 1st Floor	NRM	\$3,168
7	Atlanta	GA	Expand Radiology on 1C 1st Floor	NRM	\$3,297
7	Atlanta	GA	Expand Specialty Services/Engineering, 1A 1st floor	NRM	\$5,031
7	Atlanta	GA	Expand Specialty Services on 1B 1st Floor and 1B 2nd Floor	NRM	\$1,730
7	Atlanta	GA	Improve Medical Gases, Building 1	NRM	\$1,925
7	Atlanta	GA	Inpatient Med/Surg Expansion, 1C 11 <sup>th</sup> Floor	NRM	\$5,192
7	Atlanta	GA	Inpatient Med/Surg Expansion, 1C 12 <sup>th</sup> Floor	NRM	\$5,192
7	Atlanta	GA	Install Additional Required Security Fencing at Carrollton	NRM	\$1,540
7	Atlanta	GA	Med/Surg Expansion on 1C Floor 7	NRM	\$1,403
7	Atlanta	GA	Med/Surg Expansion on 1C Floor 9	NRM	\$1,397
7	Atlanta	GA	Modernize canteen on 1A 1st Floor	NRM	\$1,200
7	Atlanta	GA	New Primary & Specialty Care Clinics	Leases	\$36,978
7	Atlanta	GA	Off-Site Warehouse Lease	Minor	\$7,936
7	Atlanta	GA	Renovate and Consolidate Geriatrics Clinics and GRECC on CLC 2nd Floor Bldg 1D	Minor	\$7,140
7	Atlanta	GA	Renovate and Expand Sterile Processing Services-Phase II on Ground Floor, Bldg 1C	NRM	\$4,180
VBA	Atlanta	GA	Renovate and Realign Atlanta 2nd Floor RO to eRO Model	Minor	\$10,000
7	Atlanta	GA	Renovate Building 125 at Fort McPherson for Specialty Care Clinical Services - Phase 3	NRM	\$9,350
7	Atlanta	GA	Renovate CLC Kitchen for Cook-To-Order Service	NRM	\$3,300
7	Atlanta	GA	Renovate Mechanical Space for a Usable Learning Organization Center for Clinical and Support Educational Services, B 1C, 3rd Floor	NRM	\$3,960
7	Atlanta	GA	Renovate, Relocate and Expand Spinal Cord Injury and Traumatic Brain Injury Services with New Main Lobby, B1A, 1st Floor	Minor	\$4,840
7	Atlanta	GA	Repair, Replace, and Upgrade Roadways, Sidewalks and Wayfinding Signage Deficiencies at Atlanta VAMC Campus	NRM	\$10,340
7	Atlanta	GA	Replace Boilers, Connected Equipment, and Controls, Building 1	NRM	\$8,580
7	Atlanta	GA	Replace CATV and Electrical Deficiencies, B1	NRM	\$5,280
7	Atlanta	GA	Replace Condensing Units and Improve Air Distribution, Building 1	NRM	\$3,740
7	Atlanta	GA	Replace Failed Plumbing Fixtures and Legionella Prevention	NRM	\$8,250

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Atlanta	GA	Research Partnership with Emory	Minor	\$8,067
7	Atlanta	GA	Retrofit, Replace, and Improve Lighting for Energy Savings	NRM	\$7,200
7	Atlanta	GA	Upgrade Transformers to High Efficiency	NRM	\$2,750
7	Augusta	GA	Conduct Study for New Water Tower	NRM	\$1,195
7	Augusta	GA	Consolidate Audiology from Downtown	NRM	\$1,200
7	Augusta	GA	Consolidate Outpatient Rehab (PT/OT) from Downtown	NRM	\$4,500
7	Augusta	GA	Construct Comprehensive Women's Health Clinic and Implement PACT Model	Minor	\$11,738
7	Augusta	GA	Construct Standalone Domiciliary to Address Patient Privacy and Enhance Therapeutic Environment	Minor	\$16,655
7	Augusta	GA	Convert B801 G Wing for SCI Patient Privacy	NRM	\$2,750
7	Augusta	GA	Convert vacant/specialty care to Admin on 7A and renovate 7C	NRM	\$3,644
7	Augusta	GA	Correct and Replace Downtown Division Roofing Deficiencies	NRM	\$14,055
7	Augusta	GA	Correct Deficiencies, Renovate Deteriorating/ Aged Primary Care Clinic A (PACT Mod.1)	NRM	\$2,290
7	Augusta	GA	Correct Electrical Deficiencies in Medical Center (main Bldg 801) with Lighting Retrofit	NRM	\$13,600
7	Augusta	GA	Correct Site Deficiencies to Improve Safety, Parking, and Roadways	NRM	\$15,900
7	Augusta	GA	Correct Plumbing Deficiencies, Building 801	NRM	\$2,750
7	Augusta	GA	Correct Mechanical Deficiencies, Bldg 110	NRM	\$1,830
7	Augusta	GA	Correct Space Needs, Patient Safety, and Private Bed Conversion with Building 110 2C, 2D, and 2E Wing CLC Renovation/Expansion	Minor	\$16,000
7	Augusta	GA	Expand Dental	NRM	\$1,520
7	Augusta	GA	Expand Downtown Parking Deck	Minor	\$18,900
7	Augusta	GA	Expand Radiology into B801 1st Floor	NRM	\$7,741
7	Augusta	GA	Improve / Replace Research Lab Items	NRM	\$5,600
7	Augusta	GA	Install Lighting Retrofit for Uptown Buildings	NRM	\$5,600
7	Augusta	GA	Install New Water Tower	NRM	\$2,700
7	Augusta	GA	Specialty Care & Ancillary/Diagnostics	Leases	\$48,901
7	Augusta	GA	New Security Fencing and Replacement of Security Monitoring System	NRM	\$3,540
7	Augusta	GA	Relocate the Downtown Audiology/Speech to the Uptown Division.	NRM	\$1,998
7	Augusta	GA	Renovate Bldg 110 First Floor - C wing for private beds	NRM	\$4,723
7	Augusta	GA	Renovate Building 110 Administrative Areas	NRM	\$1,400
7	Augusta	GA	Renovate Building 110 Bathroom Facilities	NRM	\$6,380
7	Augusta	GA	Renovate Building 110 Entrances, Waiting Areas and Lobbies	NRM	\$2,362
7	Augusta	GA	Renovate Building 110 Halls and Walls, Ph 1	NRM	\$5,500
7	Augusta	GA	Renovate B 110, 4th Floor for Administration	NRM	\$6,400
7	Augusta	GA	Renovate Building 79 Chiller Plant	NRM	\$4,610
7	Augusta	GA	Reno. B 801 Entrances/Waiting Areas/Lobbies	NRM	\$2,200
7	Augusta	GA	Renovate Building 801 Interior Finishes	NRM	\$13,130

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Augusta	GA	Renovate Building 801 Specialty Care Clinics	NRM	\$7,202
7	Augusta	GA	Renovate Building 802 Energy Plant	NRM	\$12,170
7	Augusta	GA	Reno. Bs 82 & 111 for Logistics/Engineering	NRM	\$2,180
7	Augusta	GA	Renovate Downtown 4A for Specialty Care	NRM	\$4,500
7	Augusta	GA	Renovate PACT Team D	NRM	\$4,122
7	Augusta	GA	Renovate Palliative Care Rooms	NRM	\$3,300
7	Augusta	GA	Reno. Primary Care Clinics, B110, Grnd Flr	NRM	\$5,480
7	Augusta	GA	Renovate Bldg 110 3F Mental Health Clinic	NRM	\$3,700
7	Augusta	GA	Renovate Uptown Pool Area	NRM	\$3,300
7	Augusta	GA	Repair Building 801 Exterior Shell, Tuck- Pointing and Skylights	NRM	\$21,400
7	Augusta	GA	Repair Uptown Curbs, Gutters and Walkways	NRM	\$5,965
7	Augusta	GA	Replace / Improve Miscellaneous Interior/Accessibility Items	NRM	\$4,424
7	Augusta	GA	Replace/Improve Misc. Mechanical Items	NRM	\$2,300
7	Augusta	GA	Replace Air Handling Units, Phase 1	NRM	\$35,000
7	Augusta	GA	Replace/Upgrade Bldg Fenstration Deficiencies	NRM	\$5,070
7	Augusta	GA	Replace Bldg. 110 Operable Ext. Windows	NRM	\$8,900
7	Augusta	GA	Replace Bldg. 801 & 802 Exterior Wall Panels and Windows, Phase 1	NRM	\$9,900
7	Augusta	GA	Replace Bldg. 801 Exterior Wall Panels and Windows, Phase 2	NRM	\$24,200
7	Augusta	GA	Replace Boiler Plant / CHP	NRM	\$9,130
7	Augusta	GA	Replace Food Service Equip. and Casework	NRM	\$2,325
7	Augusta	GA	Replace Gamma Camera, B801	NRM	\$1,100
7	Augusta	GA	Replace Misc. Nurse Call/Int/TV Equipment	NRM	\$3,410
7	Augusta	GA	Replace/Upgrade Elevator Systems, Bldg 801	NRM	\$9,350
7	Augusta	GA	Replace/Upgrade Information Technology Infrastructure Uptown	NRM	\$1,145
7	Augusta	GA	Upgrade Downtown Electrical Dist. Systems	NRM	\$10,795
7	Augusta	GA	Upgrade, Expand/Replace, and Improve Direct Digital Controls for Energy Savings, Bldg 801	NRM	\$7,315
7	Augusta	GA	Upgrade/Correct Elevator Systems, Uptown	NRM	\$5,357
7	Dublin	GA	Consolidate "Quality of Life Services" by Constructing an Accessible Dental, Audiology, and Eye Clinic Campus Facility	Minor	\$17,785
7	Dublin	GA	Construct Domiciliary to Enhance Therapeutic Environment and Correct Patient Privacy	Minor	\$16,000
7	Dublin	GA	Construct Mental Health Clinic Addition	Minor	\$16,000
7	Dublin	GA	Construct Primary Care Addition	Minor	\$16,000
7	Dublin	GA	Construct Specialty Care Addition - Phase II	Minor	\$16,000
7	Dublin	GA	Construct Specialty Care Addition to Increase Capacity/Expand Services	Minor	\$9,889
7	Dublin	GA	Construct Specialty Care Addition - Phase III	Minor	\$11,332
7	Dublin	GA	Correct Architectural Deficiencies on Campus	NRM	\$10,858
7	Dublin	GA	Correct Sanitary/Storm Water Deficiencies	NRM	\$5,330
7	Dublin	GA	Correct Parking and Accessibility Deficiencies	NRM	\$4,576
7	Dublin	GA	Correct Roofs and Exterior Wall Deficiencies throughout the Campus	NRM	\$5,720
7	Dublin	GA	Relocate Homeless Dom. from 8B to 12B	NRM	\$1,945

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Dublin	GA	Relocate NHCUC from Bldg 17B to Bldg 8B	NRM	\$4,714
7	Dublin	GA	Renovate 3B for Lab & Pathology Expansion	NRM	\$5,552
7	Dublin	GA	Renovate Pharmacy Services	NRM	\$2,914
7	Dublin	GA	Repair Utility Deficiencies in Mechanical, Electrical, and Plumbing Systems	NRM	\$13,072
7	Dublin	GA	Replace / Improve Misc. Electrical Items	NRM	\$1,540
7	Dublin	GA	Replace / Improve Misc. Interior / Accessibility Items	NRM	\$4,180
7	Dublin	GA	Replace / Improve Miscellaneous Mechanical and Plumbing Items	NRM	\$12,320
7	Dublin	GA	Replace Building 1 Air Handling Unit	NRM	\$2,976
7	Dublin	GA	Repurpose 17B and 19B for swing space	NRM	\$10,131
7	Dublin	GA	Upgrade and Refurbish Hydraulic Elevators	NRM	\$4,699
NCA	Georgia National	GA	Gravesite Expansion (Columbaria)	Minor	\$5,530
NCA	Marietta	GA	Install Irrigation	Minor	\$1,670
NCA	Marietta	GA	Reno. Site/Buildings to Correct Deficiencies	Minor	\$1,670
21	Honolulu	HI	Construct Kona Replacement CBOC	Minor	\$15,800
21	Honolulu	HI	Expand Center for Aging	Minor	\$9,570
21	Honolulu	HI	Lease new additional off-site parking	Leases	\$300
21	Honolulu	HI	Renovate Ambulatory Care Clinic	NRM	\$8,250
21	Honolulu	HI	Renovate Honolulu CLC for Patient Privacy	NRM	\$4,400
21	Honolulu	HI	Repair Deficiencies in Ambulatory Care Clinic	NRM	\$1,716
21	Honolulu	HI	Replace and Expand Telemedicine Lease	Leases	\$664
NCA	NMCP	HI	Gravesite Expansion (Columbarium)	Minor	\$9,270
NCA	NMCP	HI	Repair/Replace Sewage Lines	Minor	\$1,300
23	Des Moines	IA	Construct Rehabilitation Center Phase II	Minor	\$9,394
23	Des Moines	IA	Construct Surgery Addition	Minor	\$12,192
23	Des Moines	IA	Modernize Architectural Finishes	NRM	\$750
23	Des Moines	IA	Phase II OP Mental Health	Minor	\$9,910
23	Des Moines	IA	Phase II Parking Garage	Minor	\$15,820
23	Des Moines	IA	Remodel and Expand Laboratory	Minor	\$6,875
23	Des Moines	IA	Remodel and Expand Outpatient and Mental Health Domiciliary	Minor	\$11,072
23	Des Moines	IA	Remodel and Expand Specialty Clinics and In- Patient MH	Minor	\$5,151
VBA	Des Moines	IA	Renovate and Realign Des Moines RO to eRO Model	Minor	\$6,000
23	Des Moines	IA	Replace NFS Quarry Tile Flooring	NRM	\$1,500
23	Des Moines	IA	Replace Windows Phase I	NRM	\$1,000
23	Des Moines	IA	Site Prep to Replace PET/CT	NRM	\$900
23	Des Moines	IA	Update CLC Kitchen Areas	NRM	\$1,030
23	Des Moines	IA	Upgrade and Improve Access and Safety for Parking Lot #5	NRM	\$1,675
23	Des Moines	IA	Upgrade Fiber Optics System/Telecom Rooms	NRM	\$3,325
23	Iowa City	IA	Construct Parking Garage (Phase 1)	Minor	\$17,600
23	Iowa City	IA	Construct Research Administrative Building	Minor	\$4,950
23	Iowa City	IA	Construction of 2nd Floor of Entrance (BLDG 1) for Oncology/Fusion & Dialysis/Transplant (Front Entrance Phase 3)	Minor	\$11,000
23	Iowa City	IA	Correct Lightning Protection for Main Campus	NRM	\$2,200



VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
23	Iowa City	IA	Expand 3rd Floor of Bldg 1 (Front Entrance Addition Phase 4)	Minor	\$11,000
23	Iowa City	IA	Expand front entrance (East) for Patient Services (Front Entrance Phase 2)	Minor	\$9,735
23	Iowa City	IA	Expand Parking Ramp (Phase 2)	Minor	\$11,000
23	Iowa City	IA	Relocate Women's Clinic & Specialty Care Clinics to Building 50	Minor	\$14,140
23	Iowa City	IA	Remodel 2W for IR/Cath/EP	NRM	\$5,000
23	Iowa City	IA	Renovate and Expand SPS	NRM	\$4,400
23	Iowa City	IA	Renovate 1 East for Audiology & ENT	NRM	\$5,500
23	Iowa City	IA	Renovate 6th Floor for Clinical Support Functions	NRM	\$5,632
23	Iowa City	IA	Renovate Biomedical and Maint. Shops Areas	NRM	\$4,433
23	Iowa City	IA	Renovate buildings 7, 8, 16	NRM	\$1,760
23	Iowa City	IA	Renovate Space for Blood Draw & Eligibility	NRM	\$1,650
23	Iowa City	IA	Renovate space for Polytrauma	NRM	\$1,210
23	Iowa City	IA	Renovate Vacated Specialty Care Clinics and Ambulatory Entrance	NRM	\$3,600
23	Iowa City	IA	Replace/Upgrade Bldg 1 Mechanical Systems	NRM	\$9,900
23	Iowa City	IA	Replace Compressors/Vacuum Systems	NRM	\$2,310
23	Iowa City	IA	Replace Waterloo CBOC	Leases	\$4,312
23	Iowa City	IA	Replacement Sterling CBOC	Leases	\$4,312
23	Iowa City	IA	Update Building 40	NRM	\$1,100
23	Iowa City	IA	Update Finishes in Urology Department	NRM	\$1,900
23	Iowa City	IA	Upgrade and Replace Sanitary lines	NRM	\$6,600
23	Iowa City	IA	Upgrade Bldg 2 Mechanical & Plumbing Sys	NRM	\$2,200
23	Iowa City	IA	Upgrade Material Handling in Building 1	NRM	\$1,100
20	Boise	ID	Construct Ambulatory Care Building	Major	\$275,470
VBA	Boise	ID	Renovate and Realign Boise RO to eRO Model	Minor	\$3,731
20	Boise	ID	Renovate Dietetics	NRM	\$1,220
20	Boise	ID	Renovate Sterile Processing Service Space	NRM	\$2,413
20	Boise	ID	Replace Expiring Salmon VA Clinic Lease	Leases	\$364
20	Boise	ID	Replace Twin Falls Clinic Land Lease	Leases	\$18
12	Chicago	IL	Add 2nd FL Bld 30 Womens Outpatient Specialty Clinic	Minor	\$8,543
12	Chicago	IL	Add 3rd +4th FL Building 1D	Minor	\$8,948
12	Chicago	IL	Add 5th + 6th FL Building 1D	Minor	\$8,450
12	Chicago	IL	Add 7th + 8th FL Building 1D	Minor	\$7,900
12	Chicago	IL	Expand Damen Bldg for Diagnostic Services	Major	\$36,524
12	Chicago	IL	Expand Outpatient Dialysis -Taylor Bldg 1st floor	NRM	\$5,220
12	Chicago	IL	Lease Mental Health North Building	Leases	\$6,085
12	Chicago	IL	Lease Remote Parking JB Main Campus	Leases	\$900
12	Chicago	IL	Masonry Repairs Areas #13, 14, 21 & 23	NRM	\$1,484
12	Chicago	IL	Masonry Repairs Areas #4, 16, 18, 19	NRM	\$1,300
12	Chicago	IL	Relocate & Expand Physical Medicine and Rehab Service Area	NRM	\$8,505
12	Chicago	IL	Relocate Mental Health	NRM	\$1,270
12	Chicago	IL	Relocate Mental Health Substance Abuse Residential Rehabilitation Treatment Program	NRM	\$4,209

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
12	Chicago	IL	Remodel for CLC Nursing, Bldg 40 6W	NRM	\$1,800
VBA	Chicago	IL	Renovate and Realign Chicago RO to eRO Model	Minor	\$8,197
12	Chicago	IL	Replace Inadequate/Obsolete Electric Panels in Bldg. #1, 11A, 11B- Group D	NRM	\$1,474
12	Chicago	IL	Replace Obsolete Air Handlers Group E	NRM	\$4,765
12	Chicago	IL	Replace Obsolete Air Handlers Group F	NRM	\$4,765
12	Danville	IL	Campus Wide Building Exterior Wall Maintenance	NRM	\$1,725
12	Danville	IL	Construct New Community Center for LTSS Neighborhood	Minor	\$9,000
12	Danville	IL	Construct Two New Green Homes, Homes 9 and 10	Minor	\$8,900
12	Danville	IL	Expand Building 98 for Audiology Suite	Minor	\$6,380
12	Danville	IL	Remediate Legionella Stationwide Phase II	NRM	\$2,300
12	Danville	IL	Renovate Building 98-3 for Mental Health	NRM	\$6,657
12	Danville	IL	Reno. Bldgs Station-wide for Interior Finishes	NRM	\$2,875
12	Danville	IL	Reno. Bldg 104 to Consolidate Rehab Therapy	NRM	\$2,831
12	Hines	IL	Construct Ambulatory Surgery Center	Major	\$36,008
12	Hines	IL	Construct Multi-level Parking Garage	Minor	\$6,882
12	Hines	IL	Demolish Building 5	NRM	\$1,500
12	Hines	IL	Expand Sterile Processing Department for Building 200 Second Floor Surgery	Minor	\$3,850
OIT	Hines	IL	Window Security Upgrades	Minor	\$499
OIT	Hines	IL	Generator & fuel yard design	Minor	\$2,750
OIT	Hines	IL	Replace Generators	Minor	\$2,800
OIT	Hines	IL	Motor Control Center Upgrades	Minor	\$499
OIT	Hines	IL	Fire Suppression System ITM, code assessment and construction	Minor	\$1,650
OIT	Hines	IL	Replace CRAC units and Monitoring System	Minor	\$3,850
OIT	Hines	IL	Perimeter Security Guard Shack/Fences/lighting	Minor	\$3,850
OIT	Hines	IL	Add four generators and distribution system	Minor	\$2,800
OIT	Hines	IL	Replace/Upg Building Automation System	Minor	\$499
OIT	Hines	IL	Front entrance canopy	Minor	\$499
OIT	Hines	IL	Generator Laydown Area and Fuel Storage System	Minor	\$8,800
OIT	Hines	IL	Asbestos, mold & lead assessment, removal and/or mitigation	Minor	\$440
OIT	Hines	IL	Foyer Security Upgrades	Minor	\$499
OIT	Hines	IL	Electrical upgrades	Minor	\$5,000
OIT	Hines	IL	Electrical Infrastructure gaps targeting	Minor	\$1,590
OIT	Hines	IL	Safety Infrastructure gaps targeting	Minor	\$2,245
OIT	Hines	IL	Mechanical Infrastructure gaps targeting	Minor	\$2,250
OIT	Hines	IL	Space Infrastructure gaps targeting	Minor	\$485
OIT	Hines	IL	Data Center Electrical System Upgrades	Minor	\$3,960
OIT	Hines	IL	Cafeteria Renovation - Main Floor	Minor	\$300
OIT	Hines	IL	Bathroom expansion and renovations	Minor	\$550
OIT	Hines	IL	Window security upgrades (blast film)	Minor	\$550
12	Hines	IL	LaSalle CBOC	Leases	\$1,256
12	Hines	IL	North Aurora CBOC	Leases	\$1,451

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
12	Hines	IL	Remodel Radiotherapy Rooms, Building 200	NRM	\$1,980
12	Hines	IL	Renovate 15th Floor of Building 200 for Lab	NRM	\$7,270
12	Hines	IL	Renovate Building 228, Homeless Outreach	NRM	\$2,000
12	Hines	IL	Renovate Building 228, TSP and 4th Floor Common Area	NRM	\$1,100
12	Hines	IL	Renovate Building 9	NRM	\$3,930
Staff	Hines	IL	Renovate Distribution Operations Space	Minor	\$499
Staff	Hines	IL	Renovate Distribution Operations Space, Ph 2	Minor	\$499
12	Hines	IL	Renovate FMS Shops, Building 8	NRM	\$1,770
12	Hines	IL	Upgrade Fire Protection, Domestic and Sanitary Water Lines, Building 200	NRM	\$3,300
15	Marion	IL	Augment Facility Power with Green Energy	NRM	\$8,360
15	Marion	IL	Construct Community Living Center Addition to Provide Patient Privacy	Minor	\$9,000
15	Marion	IL	Construct Community Living Center Addition to Provide Supportive Services	Minor	\$9,000
15	Marion	IL	Create Educational SIM Lab and Library	NRM	\$2,475
15	Marion	IL	Relocate Sterile Processing Service	Minor	\$9,000
15	Marion	IL	Replace Air Handlers in Buildings 1, 2, and 38	NRM	\$2,220
15	Marion	IL	Replacement Lease for Carbondale	Leases	\$1,225
15	Marion	IL	Replacement Lease for Harrisburg Illinois	Leases	\$1,200
15	Marion	IL	Update Campus Signage and Wayfinding	NRM	\$2,750
12	North Chicago	IL	Building 48 Renovation	NRM	\$8,800
12	North Chicago	IL	Green House Homes HVAC Redesign	NRM	\$4,400
12	North Chicago	IL	Renovate 133-2B	NRM	\$5,500
12	North Chicago	IL	Renovate Audiology	NRM	\$1,000
12	North Chicago	IL	Renovate Basement Building 134 - IRM Customer Support Center & Computer Room	NRM	\$3,300
12	North Chicago	IL	Renovate BLDG 134-3B	NRM	\$5,500
12	North Chicago	IL	Renovate Building 1	NRM	\$9,950
12	North Chicago	IL	Renovate B 135, Collocate Special Medical Exam/Integrated Disability Eval Sys Section	NRM	\$9,900
12	North Chicago	IL	Renovate ICU/CCU	NRM	\$6,000
12	North Chicago	IL	Renovate Inpatient Pharmacy	NRM	\$6,600
12	North Chicago	IL	Replace Fire Alarm System	NRM	\$8,400
12	North Chicago	IL	Tuckpointing	NRM	\$1,000
10	Fort Wayne	IN	Expand East Tower for Lab and Radiology	Minor	\$12,377
10	Fort Wayne	IN	Install Combined Heating and Power Plant	NRM	\$1,925
10	Fort Wayne	IN	Remodel 1st Floor, Building 1	NRM	\$4,678
10	Fort Wayne	IN	Renovate 5th Floor	NRM	\$8,500
10	Fort Wayne	IN	Upgrade Building 2, FCA	NRM	\$4,400

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
10	Indianapolis	IN	Create Primary Care Backfill	NRM	\$5,750
10	Indianapolis	IN	New Shelbyville OPC	Leases	\$4,772
10	Indianapolis	IN	Expand Clinical Space	Minor	\$16,146
10	Indianapolis	IN	Expand Surgery Suite	Minor	\$16,500
10	Indianapolis	IN	Improve Radiation Oncology	NRM	\$2,680
10	Indianapolis	IN	Install Energy Savings System - Solar Array	NRM	\$1,811
10	Indianapolis	IN	Modernize Canteen Services	NRM	\$2,200
10	Indianapolis	IN	Redesign and Improve South Entrance	Minor	\$5,650
10	Indianapolis	IN	Renovate Dental	NRM	\$2,750
10	Indianapolis	IN	Renovate Specialty Care	NRM	\$2,750
10	Indianapolis	IN	Repair and Replace HVAC Systems	NRM	\$8,250
10	Indianapolis	IN	Replace C-Wing Tower and Expand Diagnostics and Research	Major	\$732,106
10	Indianapolis	IN	Upgrade Elevators in A-Wing	NRM	\$1,650
10	Indianapolis	IN	Upgrade IT Infrastructure	NRM	\$6,600
10	Marion	IN	Build CLC Building	Major	\$58,720
10	Marion	IN	Build Logistics Warehouse, Marion	Minor	\$9,790
10	Marion	IN	Provide Fiber Lines to OI&T Closets, Marion	NRM	\$1,900
10	Marion	IN	Replace Water Loop, Marion	NRM	\$3,500
15	Leavenworth	KS	Construct Outpatient MH Addition-Bldg 160	Minor	\$11,175
15	Leavenworth	KS	Install New HVAC System Building 71 South	NRM	\$1,550
15	Leavenworth	KS	New Inpatient Medical Facility	Leases	\$20,000
15	Leavenworth	KS	Renovate Building 66	NRM	\$2,200
15	Leavenworth	KS	Replace Sanitary Risers in Bs 88, 89, and 91	NRM	\$2,640
15	Topeka	KS	Construct Day Treatment Center	Minor	\$2,490
15	Topeka	KS	Construct Exterior Stairwells	Minor	\$8,889
15	Topeka	KS	Repair Parking lots and Curb and Gutters	NRM	\$1,264
15	Wichita	KS	Construct Addition to Building 29 for Pharmacy and Primary Extended Care Teams	Minor	\$6,243
15	Wichita	KS	Construct Additional Specialty Care Clinics	Minor	\$14,850
15	Wichita	KS	Construct Addition for Outpatient Spinal Cord Injury, Polytrauma and TBI, B 29	Minor	\$6,270
15	Wichita	KS	Construct Audiology & Speech Clinic Addition , B61	Minor	\$13,000
15	Wichita	KS	Construct Mental Health Addition for Homeless, Suicide Prevention, Tele-health and HBPC Programs	Minor	\$5,468
15	Wichita	KS	Construct Main Parking Lot and Building Handicap Access	NRM	\$2,750
15	Wichita	KS	Demolish Bldg 19/ Construct New Building 58	Minor	\$18,800
15	Wichita	KS	Land Deal for Construction and Sharing of Medical Facilities	Major	\$127,730
15	Wichita	KS	Renew Parklane Lease	Leases	\$1,143
15	Wichita	KS	Renovate ICU and Surgery for Patient Privacy	NRM	\$9,270
9	Lexington	KY	Activate Hybrid OR	NRM	\$5,500
9	Lexington	KY	Construct New Radiology/Pharmacy Building	Minor	\$14,800
9	Lexington	KY	Replace CLC - Palliative Care Ph 2	Minor	\$11,300
9	Lexington	KY	Correct Emergency Electrical System, Cooper Division	NRM	\$2,700
9	Lexington	KY	Demolish Buildings 20, 22, 41,46 & 112	NRM	\$1,650
9	Lexington	KY	Install Ground Based Photovoltaic System	NRM	\$9,500

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
9	Lexington	KY	Install Roof-Mount Photovoltaic System - Cooper Division	NRM	\$1,191
9	Lexington	KY	Lease Overflow Parking for Cooper	Leases	\$400
9	Lexington	KY	Renovate 1Ground for Sterile Processing Service	NRM	\$9,300
9	Lexington	KY	Renovate 1N for Ancillary/Diagnostics (Lab/OP/PT) - CD	NRM	\$9,300
9	Lexington	KY	Renovate 4th Floor Main Bldg for Research	NRM	\$9,400
9	Lexington	KY	Renovate and Repair Building 28 Ground	NRM	\$8,200
9	Lexington	KY	Renovate Bldg 1 3rd Floor for Patient Privacy and Surg Specialty Clinics, Cooper Division	NRM	\$9,770
9	Lexington	KY	Renovate Building 1 for Administration and Support Functions	NRM	\$9,800
9	Lexington	KY	Renovate Building 16 for Primary Care	NRM	\$8,200
9	Lexington	KY	Renovate Building 17 for Administration and Support Functions	NRM	\$9,350
9	Lexington	KY	Renovate Building 27 for Ancillary-Diagnostics and Specialty Care	NRM	\$15,000
9	Lexington	KY	Renovate Building 29 1st and Ground Floors for Primary Care and Pharmacy	NRM	\$9,300
9	Lexington	KY	Replace Main Electrical Distribution Equipment, Cooper Division	NRM	\$6,000
9	Louisville	KY	Correct Architectural Access and Safety Deficiencies	NRM	\$1,650
9	Louisville	KY	Correct Electrical Deficiencies and Provide Emergency Power to Telecomm. Rooms	NRM	\$3,000
9	Louisville	KY	Correct Emergency Electric and Distribution Deficiencies Building 1	NRM	\$4,950
9	Louisville	KY	Correct Physical Security Deficiencies	NRM	\$2,200
9	Louisville	KY	Correct Site Access	NRM	\$2,750
9	Louisville	KY	Inspect & Repair Ductwork	NRM	\$3,250
9	Louisville	KY	Install Combined Heat and Power Unit	NRM	\$3,190
9	Louisville	KY	Install Photovoltaic Generation System	NRM	\$3,520
9	Louisville	KY	Renovate 1 North for PT/OT	NRM	\$4,000
9	Louisville	KY	Renovate 7 North Inpatient Mental Health	NRM	\$5,005
9	Louisville	KY	Renovate Pathology, 3rd Floor Lab	NRM	\$6,600
9	Louisville	KY	Replace Air Handler Units Phase 8	NRM	\$3,300
9	Louisville	KY	Replace Climate Controls Building 1 Phase 2	NRM	\$2,750
9	Louisville	KY	Replace Drain, Waste & Vent Phase 2	NRM	\$6,050
9	Louisville	KY	Replace Electrical Main Feeders/Switchgear	NRM	\$4,950
9	Louisville	KY	Replace Windows Bldgs 1,5,T1	NRM	\$3,300
9	Louisville	KY	Whole Health Clinic	Minor	\$19,140
16	Alexandria	LA	Abate Asbestos - Alexandria	NRM	\$4,500
16	Alexandria	LA	Construct CLC - Pod A	Minor	\$5,533
16	Alexandria	LA	Construct CLC Pod B	Minor	\$5,995
16	Alexandria	LA	Construct CLC Pod C	Minor	\$6,282
16	Alexandria	LA	Construct CLC Pod D	Minor	\$6,595
16	Alexandria	LA	Construct CLC Pod E	Minor	\$6,724
16	Alexandria	LA	Extend Parking Lot in Front of Building 7	NRM	\$2,375
16	Alexandria	LA	Install Perimeter Fence and Checkpoints	NRM	\$12,000
16	Alexandria	LA	Modernize Elevators	NRM	\$4,545

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
16	Alexandria	LA	Renovate Community Living Center (CLC)	NRM	\$7,480
NCA	Alexandria	LA	Renovate Maintenance Facility, Repair Roads/Storm Drainage	Minor	\$1,160
16	Alexandria	LA	Renovate Urgent Care for Patient Flow Improvements	NRM	\$1,650
16	Alexandria	LA	Repair/Replace Plumbing Systems in Bldg 7	NRM	\$9,388
16	Alexandria	LA	Replace Air Handling Units 101 and 112, B 7	NRM	\$1,310
16	Alexandria	LA	Replace HVAC System in Building 1	NRM	\$5,775
16	Alexandria	LA	Replace HVAC, Building 5	NRM	\$5,500
16	Alexandria	LA	Replace Plumbing Piping in Building 6	NRM	\$2,200
16	Alexandria	LA	Replace Roof and Windows B-1	NRM	\$1,515
16	Alexandria	LA	Replace Roof and Windows in Building 4	NRM	\$2,750
16	Alexandria	LA	Replace Roof of Building 7	NRM	\$3,004
16	Alexandria	LA	Update Bathrooms in Buildings 5 and 142 and Renovate Basement of Building 5	NRM	\$1,020
16	Alexandria	LA	Upgrade Interior Lighting System	NRM	\$2,000
16	Alexandria	LA	Upgrade/Rehaul Rotoclave/Medical Waste Processing Units	NRM	\$3,150
NCA	Baton Rouge	LA	Renovate Lodge, Correct Deficiencies	Minor	\$1,220
VBA	New Orleans	LA	Renovate and Realign New Orleans RO to eRO Model	Minor	\$7,707
16	Shreveport	LA	2nd LINAC Build-out & Site Prep	NRM	\$1,511
16	Shreveport	LA	Construct Cancer Treatment Center	Minor	\$15,200
16	Shreveport	LA	Construct New OP Building - Level 1	Minor	\$5,193
16	Shreveport	LA	Install New Combined Heat and Power Fuel Cell	NRM	\$2,660
16	Shreveport	LA	Renew Longview Clinic Lease	Leases	\$1,575
16	Shreveport	LA	Renovate Gastroenterology & Endoscopy Specialty- Basement East	NRM	\$2,310
16	Shreveport	LA	Replace Building Automation Controls	NRM	\$5,500
16	Shreveport	LA	Replace Fan Coil Units	NRM	\$1,096
16	Shreveport	LA	Tuckpoint Building 1	NRM	\$2,750
16	Shreveport	LA	Upgrade Campus Security	NRM	\$5,500
16	Shreveport	LA	Upgrade Water Systems, Bldg. 1	NRM	\$7,900
1	Bedford	MA	Demo/Replace Quonset Hut Storage, Bs 18T, 19T & 20T	Minor	\$1,980
1	Bedford	MA	Parking Lot Expansion	NRM	\$5,900
1	Bedford	MA	Program/Build New Lynn Lease	Leases	\$2,800
1	Bedford	MA	Replace Elevators for Patient Safety - Phase 2	NRM	\$3,900
1	Bedford	MA	Replace Original Single Pane Windows - Ph 2	NRM	\$1,430
1	Bedford	MA	Replace Secondary Distribution	NRM	\$3,300
1	Bedford	MA	Security & Patient Safety Access Control	NRM	\$3,000
VBA	Boston	MA	Renew Lease at Boston RO	Leases	\$2,892
1	Boston (JP)	MA	ACA Addition for Specialty Clinics	Minor	\$16,500
1	Boston (JP)	MA	Install Legionella Infrastructure JP	NRM	\$2,000
1	Boston (JP)	MA	Expand Parking Garage Two Decks	Minor	\$10,899
1	Boston (JP)	MA	Replace Bldg. 4 Substance Abuse Residential Rehabilitation Treatment Program Expansion	Minor	\$7,950
1	Boston (JP)	MA	Replacement Lease Framingham CBOC	Leases	\$255
1	Boston (JP)	MA	Seismic and Structural Corrections Bldg. 1	NRM	\$13,200
1	Boston (WR)	MA	Boston Outpatient Clinic	Leases	\$2,240

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1	Boston (WR)	MA	Parking Garage West Roxbury	Minor	\$13,500
1	Brockton	MA	Expand Inpatient Pharmacy BK	Minor	\$11,000
1	Brockton	MA	Renovate B 8 Long Term Spinal Cord Injury	Minor	\$14,500
VHA	Chelmsford	MA	Replace Chelmsford CMOP Lease	Leases	\$9,990
1	Northampton	MA	Construct Perimeter Fence	NRM	\$2,340
1	Northampton	MA	Expand Dental Clinic	NRM	\$7,000
1	Northampton	MA	Install AC in Chapel and Chill Water Distribution Improvements	NRM	\$2,770
1	Northampton	MA	Install HVAC and Repair Roof and Floors Bldg 6 & 26	NRM	\$7,700
1	Northampton	MA	Ready space for MRI in CWM Campus	NRM	\$2,100
1	Northampton	MA	Remove Lead Contaminated Soil	NRM	\$1,100
1	Northampton	MA	Renew Greenfield CBOC Lease	Leases	\$1,225
1	Northampton	MA	Renovate Building 11	Minor	\$7,150
1	Northampton	MA	Renovate Laboratory Area, Building 1	NRM	\$3,300
1	Northampton	MA	Replace Elevators Building 1	NRM	\$1,620
NCA	Annapolis	MD	Renovate Historic Buildings and Site Infrastructure and Correct Deficiencies	Minor	\$5,820
5	Baltimore	MD	Chiller Plant Redesign and Replacement, and Installation of Heat Exchanger	NRM	\$3,300
5	Baltimore	MD	Construct Building to Expand Primary Care and Condense Prosthetics and Home Based Primary Care	Minor	\$9,350
5	Baltimore	MD	Convert Semi-Private Surgical Inpatient Rooms to Private 5B	NRM	\$6,292
5	Baltimore	MD	Expand CLC to meet private bedroom criteria	Minor	\$8,800
5	Baltimore	MD	Halls and Walls at Loch Raven	NRM	\$2,000
5	Baltimore	MD	Improve Roads and Sidewalks, and Address Building Access Deficiencies	NRM	\$3,850
5	Baltimore	MD	Improve VAMHCS Physical Security	NRM	\$1,650
5	Baltimore	MD	Lease and Buildout Animal and Wet Lab Research Space	Leases	\$1,206
5	Baltimore	MD	Metro West Parking Lease	Leases	\$891
5	Baltimore	MD	Modernize and Correct Deficiencies in Clinical Lab	NRM	\$3,300
5	Baltimore	MD	Redesign Condensate Receiver, Upgrade Cooling Towers, and Replace Variable Frequency Drives	NRM	\$4,400
5	Baltimore	MD	Repair Architectural Deficiencies at Baltimore	NRM	\$1,500
5	Baltimore	MD	Replace Air Handler Units at Baltimore	NRM	\$4,400
5	Baltimore	MD	Replace and Expand Pocomoke CBOC	Leases	\$2,325
5	Baltimore	MD	Replace Automatic Transfer Switches	NRM	\$1,250
5	Baltimore	MD	Replace/Expand Baltimore Annex	Leases	\$15,297
5	Baltimore	MD	Replace Electrical Switches and Emergency Distribution Control Panels	NRM	\$2,000
NCA	Baltimore	MD	Replace Fence and Improve Property Border, FCA Deficiencies	Minor	\$5,500
5	Baltimore	MD	Replace Hot Water Heating System and Repair Cross Connects, Replace Potable Water Pumps, and Improve Steam Trap Monitoring	NRM	\$3,725
5	Baltimore	MD	Replace Roof of Loch Raven Building 1	NRM	\$1,250

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
5	Baltimore	MD	Replace Roof Sections/Install PV Solar Panels	NRM	\$5,500
5	Baltimore	MD	Replace Site Water Piping at Loch Raven	NRM	\$2,090
5	Baltimore	MD	Retrofit Medical Center Lighting with T8, T5, and LED fixtures and Improve Electrical Distribution System	NRM	\$3,195
5	Baltimore	MD	Upgrade/Expand Emergency Power System	NRM	\$2,200
5	Baltimore	MD	Upgrade Stairwell Lighting, Repair Pneumatic Air Leaks, and Replace Boilers in Building 1	NRM	\$1,375
NCA	Loudon Park	MD	Renovate Historic Lodge and Site	Minor	\$4,850
5	Perry Point	MD	Combined Heat & Power at Perry Point	NRM	\$5,665
5	Perry Point	MD	Construct Connecting Corridors at Perry Point	Minor	\$5,416
5	Perry Point	MD	Construct Replacement Dietetics Building to Correct FCA Seismic and Structural Deficiencies	Major	\$25,598
5	Perry Point	MD	Construct Security Plaza at Main Entrance	NRM	\$5,976
5	Perry Point	MD	Demolish Building 9H to Correct Seismic Deficiencies	NRM	\$2,580
5	Perry Point	MD	Identify and Remove Water System Dead-legs for Legionella Prevention - Patient Bldgs	NRM	\$9,711
5	Perry Point	MD	Identify and Remove Water System Dead-legs for Legionella Prevention - Staff Bldgs	NRM	\$4,751
5	Perry Point	MD	Improve Physical Security at Perry Point	NRM	\$9,264
5	Perry Point	MD	Install LED Lights in Parking Lots	NRM	\$8,767
5	Perry Point	MD	Install Perimeter Fencing at Perry Point	NRM	\$3,204
5	Perry Point	MD	Renew Holly Center Salisbury Mental Health Office Lease [HCS]	Leases	\$1
5	Perry Point	MD	Renovate Bldg 23H (A&B) for Primary and Specialty Care	NRM	\$7,770
5	Perry Point	MD	Renovate B 314 Complex as Wellness Facility	NRM	\$9,993
5	Perry Point	MD	Repair Sanitary Lines at Perry Point	NRM	\$3,486
5	Perry Point	MD	Replace Bridge at Truck Entrance	NRM	\$3,135
5	Perry Point	MD	Replace Elevators Bs 1H, 2H, 19H & 22H	NRM	\$4,399
5	Perry Point	MD	Replace Elevators Bs 3H, 4H, 5H & 11H	NRM	\$4,399
5	Perry Point	MD	Replace Plumbing in Bs 13H, 14H & 23H	NRM	\$1,998
5	Perry Point	MD	Replace Steam Traps	NRM	\$2,039
5	Perry Point	MD	Replace Transformers	NRM	\$2,389
5	Perry Point	MD	Replace Windows at Perry Point Campus	NRM	\$3,211
5	Perry Point	MD	Upgrade Connecting Corridor Mech. Units	NRM	\$10,227
5	Perry Point	MD	Upgrade Electrical Distribution	NRM	\$4,817
5	Perry Point	MD	Upgrade Fire Alarm System Campus Wide - Phase II Support Buildings	NRM	\$1,947
5	Perry Point	MD	Upgrade HVAC Controls at Perry Point	NRM	\$1,844
5	Perry Point	MD	Upgrade Public and Staff Restrooms	NRM	\$5,045
5	Perry Point	MD	Upgrade Restrooms and Legionella Prevention in Patient Buildings	NRM	\$9,814
1	Togus	ME	Construct CLC West Addition	Minor	\$9,850
1	Togus	ME	Correct B202 HVAC Deficiencies	NRM	\$3,492
1	Togus	ME	Correct B209 HVAC Deficiencies	NRM	\$3,963
1	Togus	ME	Modernize Campus Corridors	NRM	\$2,200
1	Togus	ME	Relocate Outpatient Surgery Suite	NRM	\$2,182
1	Togus	ME	Renovate Chapel	NRM	\$1,145



VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
1	Togus	ME	Renovate Dialysis Clinic	NRM	\$4,015
1	Togus	ME	Renovate Operating Suite	NRM	\$9,002
1	Togus	ME	Renovate Patient Dining Room and Kitchen	NRM	\$4,415
1	Togus	ME	Renovate Pharmacy	NRM	\$4,290
1	Togus	ME	Renovate Prosthetics Clinic	NRM	\$1,210
1	Togus	ME	Replace Elevators in Building 200/200E	NRM	\$5,047
1	Togus	ME	Replace Fire and Life Safety Building	NRM	\$4,060
1	Togus	ME	Upgrade Facility Emergency Power Generators	NRM	\$3,047
1	Togus	ME	Upgrade Information Technology Server Rm	NRM	\$1,517
1	Togus	ME	Upgrade Site Security System	NRM	\$5,353
10	Ann Arbor	MI	Ann Arbor Warehouse	Leases	\$2,040
10	Ann Arbor	MI	Construct and Expand Clinical Addition (Building 1 East)	Major	\$221,791
10	Ann Arbor	MI	Construct Clinical Research	NRM	\$4,950
10	Ann Arbor	MI	Construct Primary care and Mental Health Clinic in North Parking Lot	Minor	\$16,000
10	Ann Arbor	MI	Expand Toledo CBOC	Leases	\$1,399
10	Ann Arbor	MI	Modernize Building 22	NRM	\$9,050
10	Ann Arbor	MI	Modernize Short Stay	NRM	\$4,153
10	Ann Arbor	MI	Physical Security Upgrades	NRM	\$4,950
10	Ann Arbor	MI	Renew the HSR&D Lease	Leases	\$913
10	Ann Arbor	MI	Renew the Toledo Annex Lease	Leases	\$26
10	Ann Arbor	MI	Renovate Outpatient Pharmacy for Ambulatory Care Clinics	NRM	\$9,350
10	Ann Arbor	MI	Renovate the Sub-Acute Rehabilitation Unit (Privacy, Infection Control)	Minor	\$16,000
10	Ann Arbor	MI	Repair - Modernize Primary AHU Systems	NRM	\$4,500
10	Ann Arbor	MI	Update and Modernize CLC	NRM	\$9,500
10	Battle Creek	MI	Correct Water Distribution Deficiencies, Ph II	NRM	\$3,000
10	Battle Creek	MI	Expand Community Living Center, Bldg 83	Minor	\$9,900
10	Battle Creek	MI	Install Interior Door Keyless Entry	NRM	\$2,015
10	Battle Creek	MI	Maintain Roads & Parking Areas	NRM	\$3,402
10	Battle Creek	MI	Physical Security Upgrades, Campus Wide	NRM	\$3,330
10	Battle Creek	MI	Renew Health Care for Homeless Veterans Grand Rapids Service Center Lease	Leases	\$213
10	Battle Creek	MI	Repair Covered Walkways	NRM	\$3,360
10	Battle Creek	MI	Repair Sidewalk/Ramps/Stairs	NRM	\$1,000
10	Battle Creek	MI	Replace Elevators, Buildings 2, 7, 39, 82	NRM	\$1,321
10	Battle Creek	MI	Replace Interior Doors, Various Locations	NRM	\$1,400
10	Battle Creek	MI	Replace Roofs, Various Buildings, Phase II	NRM	\$2,000
10	Battle Creek	MI	Replace Muskegon Outpatient Clinic	Leases	\$1,333
10	Battle Creek	MI	Test and Correct Electrical Deficiencies	NRM	\$350
10	Battle Creek	MI	Upgrade HVAC System, Various Bldgs, Ph II	NRM	\$1,800
10	Battle Creek	MI	Waterproof Basements, Various Buildings	NRM	\$1,600
10	Detroit	MI	Expand Personnel Access Control System	NRM	\$2,100
10	Detroit	MI	Insulate Exterior Walls and Replace Windows	NRM	\$5,300
10	Detroit	MI	New Lease Sterling Heights CBOC	Leases	\$17,488
10	Detroit	MI	Provide HVAC to Electrical and Mechanical Spaces	NRM	\$1,950

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
10	Detroit	MI	Remodel A2South from Inpatient Ward to Outpatient Specialty Clinics	NRM	\$4,800
10	Detroit	MI	Repair Parking Garage Deficiencies	NRM	\$1,780
10	Detroit	MI	Replace Bio-Hoods and Laminar Flow Hoods	NRM	\$3,920
10	Detroit	MI	Replace Pozlock Sprinkler Sys Piping Ph III	NRM	\$2,200
10	Detroit	MI	Replace Wall Bumper Building 100	NRM	\$2,860
10	Detroit	MI	Upgrade Bldg Management System Cabling	NRM	\$5,500
10	Detroit	MI	Upgrade Nurse Call System	NRM	\$3,500
NCA	Ft. Custer	MI	Replace Equipment Storage Building	Minor	\$1,445
12	Iron Mountain	MI	Install Absorption Chiller	NRM	\$2,750
12	Iron Mountain	MI	Renovate BP and Install Summer Boiler	NRM	\$2,200
12	Iron Mountain	MI	Upgrade Buildings 4 and 5 (Quarters)	NRM	\$2,750
10	Saginaw	MI	AHU Mechanical Deficiencies Campus	NRM	\$4,400
10	Saginaw	MI	Buildings 2,3,4, 19 and 21 Roof Replacement	NRM	\$2,000
10	Saginaw	MI	Construct Sensory Service Building	Minor	\$12,200
10	Saginaw	MI	Domestic Water and Restroom Renovation Floors 3,4 and 5	NRM	\$5,600
10	Saginaw	MI	Electrical FCA Corrections	NRM	\$3,450
10	Saginaw	MI	Physical Access Control System Installation	NRM	\$3,850
10	Saginaw	MI	Recreational Therapy Building	Minor	\$8,800
10	Saginaw	MI	Renew/Replacement Cheboygan CBOC Lease	Leases	\$255
10	Saginaw	MI	Renew/Replacement Lease Cadillac CBOC	Leases	\$3,070
10	Saginaw	MI	Renovate Atrium	NRM	\$1,650
10	Saginaw	MI	Renovate Building 22 Basement	NRM	\$3,450
10	Saginaw	MI	Renovate Chapel	NRM	\$1,650
10	Saginaw	MI	Repair Site Masonry	NRM	\$2,750
10	Saginaw	MI	Secondary Sterile Supply Closet Renovations	NRM	\$7,300
NCA	Ft. Snelling	MN	Construct Honor Guard/Multi-Use Building	Minor	\$4,180
NCA	Ft. Snelling	MN	Repair Roads and Storm Sewer	Minor	\$1,340
23	Minneapolis	MN	Construct Primary Care Bldg for a Geriatric Clinic and Hospital Based Home Care	Minor	\$9,100
23	Minneapolis	MN	Construct Parking Ramp for Patient Access	Minor	\$9,665
23	Minneapolis	MN	Expand Parking Ramp	Minor	\$7,550
23	Minneapolis	MN	Improve Hospital Access Safety with Sidewalk, Parking and Roads Improvements	NRM	\$1,400
23	Minneapolis	MN	Improve Outpatient Entrance	NRM	\$2,000
23	Minneapolis	MN	Modernize and Repair Hospital and Campus Building Exterior finishes, Doors and Roofs	NRM	\$1,700
23	Minneapolis	MN	Modernize Radiation Onc. for New LinAcc	NRM	\$1,200
23	Minneapolis	MN	Modernize SCI Building, Patient Lifts and Various Small Renovations	NRM	\$1,200
23	Minneapolis	MN	Renew Minneapolis Community Resource & Referral Center (CRRC) Lease	Leases	\$478
23	Minneapolis	MN	Renew Rice Lake CBOC Lease	Leases	\$342
23	Minneapolis	MN	Renew three (3) Minneapolis VAHCS Leases as one (1) combined GSA lease	Leases	\$2,376
23	Minneapolis	MN	Renew VISN 23 lease	Leases	\$440

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
23	Minneapolis	MN	Renovate Building 10 for Amb Mental Health (PTSD treatment program) and Pain Center	NRM	\$3,150
23	Minneapolis	MN	Renovate Building 9 for Research	NRM	\$1,220
23	Minneapolis	MN	Renovate Existing Transitional Care Ward (1E) for Hospice and Palliative Care Private Patient Beds	Minor	\$9,850
23	Minneapolis	MN	Renovate for Additional Sleep Labs	NRM	\$3,180
23	Minneapolis	MN	Renovate for New Flooring, Wall and Ceiling Finishes	NRM	\$1,800
23	Minneapolis	MN	Renovate for Primary Care Clinics Centralized Check-in	NRM	\$2,600
23	Minneapolis	MN	Renovate Hospital Space for a Private Patient Medical Bed Ward (3K)	NRM	\$6,800
23	Minneapolis	MN	Renovate Polytrauma Rehab Ward 4L	NRM	\$1,600
23	Minneapolis	MN	Renovate Primary Care Clinic 1U, (Create First Impressions Phase 2)	NRM	\$5,800
23	Minneapolis	MN	Renovate Research Lab in Hospital Ward 4P for Clinical Research	NRM	\$3,300
23	Minneapolis	MN	Renovate Research Lab in Hospital Ward 4Q for Clinical Research	NRM	\$3,000
23	Minneapolis	MN	Renovate to Upgrade Existing Substandard OR's and Construct a Surgery Support Center	Minor	\$9,775
23	Minneapolis	MN	Renovate Urology	NRM	\$3,630
23	Minneapolis	MN	Renovate Ward 2J for Private Patient ICU beds	NRM	\$6,000
23	Minneapolis	MN	Repair Roof Leaks on Various Hospital Campus Buildings	NRM	\$2,045
23	Minneapolis	MN	Replace Existing St. James Contract Clinic with a New VA Staffed CBOC	Leases	\$1,220
23	Minneapolis	MN	Replace the Existing Mankato Contract Clinic with a New VA Staffed CBOC Lease	Leases	\$2,594
23	Minneapolis	MN	Upgrade IT Infrastructure	NRM	\$5,000
23	Minneapolis	MN	Upgrade Minneapolis VAHCS Security Sys	NRM	\$2,000
23	St Cloud	MN	Construct (2) Emergency Egress Stair Towers B29	NRM	\$3,356
23	St Cloud	MN	Construct Clinical Training Center	Minor	\$11,007
23	St Cloud	MN	Construct Fourth CLC Cottage	Minor	\$9,900
23	St Cloud	MN	Construct Generator Bldg for CLC Cottages	NRM	\$2,200
23	St Cloud	MN	Construct Guard Shacks	NRM	\$3,074
23	St Cloud	MN	Construct Multidisciplinary Specialty Clinic	Minor	\$9,986
23	St Cloud	MN	Construct Parking Structures for Staff Access	Minor	\$9,900
23	St Cloud	MN	Construct Second CLC Cottage	Minor	\$14,900
23	St Cloud	MN	Construct Second Floor for Mental Health on Existing Psych Building	Minor	\$12,885
23	St Cloud	MN	Construct Second PACT Clinic B4 First Floor	Minor	\$9,400
23	St Cloud	MN	Construct Therapeutic Rehabilitation Pool	Minor	\$3,800
23	St Cloud	MN	Construct Third CLC Cottage	Minor	\$9,649
23	St Cloud	MN	Create PACT Clinic Building 29, First Floor	Minor	\$9,900
23	St Cloud	MN	Create PACT Clinic Second Floor B29 and Relocate Police	Minor	\$9,900
23	St Cloud	MN	Expand Surgical and Specialty Services, B 1	Minor	\$13,560

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
23	St Cloud	MN	Improve Public Rest Areas	NRM	\$5,500
23	St Cloud	MN	Install Ground Source Heat Pumps, Bldg 29	NRM	\$6,050
23	St Cloud	MN	Install Heating Ventilation and Air Conditioning - Basement Building 49	NRM	\$2,200
23	St Cloud	MN	Reconstruct Roads West Campus	NRM	\$3,000
23	St Cloud	MN	Remodel Bldg 48, First Floor for Swing Space	NRM	\$7,220
23	St Cloud	MN	Remodel Building 48, Second Floor	NRM	\$4,578
23	St Cloud	MN	Renovate and Expand Building 8	Minor	\$8,800
23	St Cloud	MN	Renovate Build 29 Second Floor for Primary Care Clinical Space	NRM	\$4,730
23	St Cloud	MN	Renovate Building 2, First Floor for Residential Rehabilitation Therapy Program	Minor	\$14,300
23	St Cloud	MN	Renovate Building 28, First Floor West Side for Mental Health R RTP	NRM	\$6,000
23	St Cloud	MN	Renovate Building 51, Second Floor	Minor	\$13,530
23	St Cloud	MN	Renovate/Expand Building 50, First Floor Community Living Center	Minor	\$16,280
23	St Cloud	MN	Renovate/Expand Building 50, Second Floor Community Living Center	Minor	\$13,200
23	St Cloud	MN	Renovate/Expand Building 51, First Floor Community Living Center	Minor	\$16,481
23	St Cloud	MN	Repair B50 Basement Kitchen	NRM	\$3,747
23	St Cloud	MN	Repair Building 9 FCA	NRM	\$5,632
23	St Cloud	MN	Repair Replace Roads	NRM	\$2,000
23	St Cloud	MN	Repair/Replace Historic Front Entries	NRM	\$850
23	St Cloud	MN	Update Chapel	NRM	\$2,200
23	St Cloud	MN	Upgrade Heating & Ventilation System, B 59	NRM	\$1,320
23	St Cloud	MN	Upgrade HVAC & Environmental Controls in Surgery	NRM	\$6,050
15	Columbia	MO	Construct Clinical/Support Space	Minor	\$8,918
15	Columbia	MO	Construct Medical Specialties Addition	Minor	\$8,800
15	Columbia	MO	Construct Parking Garage	Minor	\$8,900
15	Columbia	MO	Construct Specialty Care Addition	Minor	\$8,800
15	Columbia	MO	Establish Translational Precision Medicine Complex Lease	Leases	\$49,500
15	Columbia	MO	Expand Mental Health Clinic	Minor	\$8,019
15	Columbia	MO	Lease Rolla CBOC	Leases	\$2,100
15	Columbia	MO	Relocate Medical Ward for Patient Privacy	NRM	\$8,530
15	Columbia	MO	Renovate Basement	NRM	\$2,000
15	Kansas City	MO	Construct Inpatient Medicine Bed Addition for Patient Privacy and Right-sizing	Minor	\$14,122
15	Kansas City	MO	Construct Pharmacy and Outpatient Clinic Addition	Minor	\$9,011
15	Kansas City	MO	Correct Physical Security Deficiencies	NRM	\$2,700
15	Kansas City	MO	Create stand by generation for main power for the main medical facility	NRM	\$3,300
15	Kansas City	MO	Expand Physical Medicine & Rehab. Services	Minor	\$9,090
15	Kansas City	MO	Expand Radiology & Right-Size Lab. Services	Minor	\$9,056
15	Kansas City	MO	Expand Sterilization Processing Service and Eye Clinic	Minor	\$8,628

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
15	Kansas City	MO	Renovate Building 26 for Pharmacy, Phlebotomy, and Police	NRM	\$1,718
15	Poplar Bluff	MO	Construct CLC, Phase 1	Minor	\$9,210
15	Poplar Bluff	MO	Construct CLC, Phase 2	Minor	\$8,920
15	Poplar Bluff	MO	Construct New Laboratory Service Facility	Minor	\$8,419
NCA	Springfield	MO	Replace Water Lines and Irrigation System	Minor	\$1,500
15	St Louis (JB)	MO	Construct Computed Tomography Scanner Building Addition	Minor	\$9,000
15	St Louis (JB)	MO	Construct Water Treatment Facility, JB	Minor	\$6,601
15	St Louis (JB)	MO	Create Elevator Tower and Stairwell at B23's North Connecting Corridor, JB	NRM	\$2,556
15	St Louis (JB)	MO	Create Hospice House, JB	Minor	\$12,916
15	St Louis (JB)	MO	Perform Renewable Energy Study and Implementation, Jefferson Barracks	NRM	\$4,400
15	St Louis (JB)	MO	Renew St. Louis Laundry Annex	Leases	\$649
15	St Louis (JB)	MO	Renovate Second Floor North, B52, JB	NRM	\$3,174
15	St Louis (JB)	MO	Replace Mechanical Systems, Bs 52 & 53	NRM	\$6,952
15	St Louis (JB)	MO	Replace, Inpatient Mental Health, Building 51	Major	\$141,932
15	St Louis (JC)	MO	Construct Water Treatment Facility, JC	Minor	\$6,601
15	St Louis (JC)	MO	Expand Ambulatory Dental, 9 South, Bldg 1	NRM	\$2,950
15	St Louis (JC)	MO	Expand Clinical Addition and Remove Bldg 1	Major	\$349,309
15	St Louis (JC)	MO	Expand Dialysis and Radiology	Minor	\$8,229
15	St Louis (JC)	MO	New Madison County VA Clinic	Leases	\$1,939
15	St Louis (JC)	MO	Relocation of Pathology, Laboratory, & Radiology, Building 1	Major	\$38,562
15	St Louis (JC)	MO	Renovate and Expand Emergency Department	Minor	\$9,445
15	St Louis (JC)	MO	Replace St. Louis University Research Lease with Revocable License	Leases	\$665
15	St Louis (JC)	MO	Replace Washington Avenue VA Clinic (Team 2)	Leases	\$2,550
VBA	St. Louis	MO	Renew Lease at St Louis RMC 2	Leases	\$285
VBA	St. Louis	MO	Renew Lease at St Louis RMC3	Leases	\$450
VBA	St. Louis	MO	Renovate and Realign RMC Office Space	Minor	\$6,600
16	Biloxi	MS	Build Addition to the Joint Ambulatory Care Center. Pensacola FL	Minor	\$6,320
NCA	Biloxi	MS	Gravesite Expansion (Columbaria)	Minor	\$2,390
16	Biloxi	MS	Install Photovoltaic Array, Pensacola Clinic	NRM	\$2,200
16	Biloxi	MS	Install solar photovoltaic panels, Biloxi Medical Center, Phase II	NRM	\$3,471
NCA	Biloxi	MS	Reconstruct Roads & Install Curbing	Minor	\$1,220
16	Biloxi	MS	Renovate 1st floor building 1	NRM	\$8,800
16	Biloxi	MS	Repair Radiology Department, Building 3	NRM	\$1,298
NCA	Corinth	MS	Renovate Lodge/Administration and Maintenance Buildings	Minor	\$1,540
NCA	Corinth	MS	Renovate Site and Buildings to Correct Deficiencies	Minor	\$1,540
NCA	Corinth	MS	Replace Roads/Storm/Drainage Covers/Inlets	Minor	\$1,000
16	Jackson	MS	Expand Outpatient Services Addition	Minor	\$9,735
16	Jackson	MS	Improve Boiler Plant Efficiency	NRM	\$1,695
16	Jackson	MS	Install New Elevators for Safety and Access	NRM	\$3,261
16	Jackson	MS	Lease Primary Care Clinic	Leases	\$5,320

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
16	Jackson	MS	Outpatient Services Center	Minor	\$15,000
16	Jackson	MS	Renovate and Expand Surgery Suite	NRM	\$9,570
VBA	Jackson	MS	Renovate and Realign Jackson to eRO Format	Minor	\$9,130
16	Jackson	MS	Renovate Food & Nutrition Service Kitchen	NRM	\$4,345
16	Jackson	MS	Renovate/Expand Sterile Processing Service	NRM	\$8,730
16	Jackson	MS	Renovate for New PET/CT and Nuclear Medicine Suite	NRM	\$3,080
16	Jackson	MS	Renovate Inpatient Ward 2A	NRM	\$6,820
16	Jackson	MS	Renovate Radiology Service	NRM	\$8,085
16	Jackson	MS	Replace Building 1 Elevators - Phase II	NRM	\$4,400
VBA	Jackson	MS	Resurface East Service Road	Minor	\$364
NCA	Natchez	MS	Renovate Administration Building/Demolish Old Maintenance Facility	Minor	\$1,550
19	Fort Harrison	MT	Construct Central Utility Plant	NRM	\$10,825
19	Fort Harrison	MT	Enhance Electronic Security & Safety Systems	NRM	\$2,090
VBA	Fort Harrison	MT	Brace Non-structural Components	Minor	\$750
VBA	Fort Harrison	MT	Renovate and Realign Ft Harrison to eRO Format	Minor	\$4,900
6	Asheville	NC	Construct Geriatric Primary Care Clinic and Geri-Psychiatric Beds	Minor	\$9,900
6	Asheville	NC	Construct New Sleep Lab Center	Minor	\$2,600
6	Asheville	NC	Construct New SPS Addition Adjacent to Operating Room Suite	Minor	\$6,600
6	Asheville	NC	Construct Primary Care Clinic	Minor	\$16,525
6	Asheville	NC	Construct Space for Education and Admin Support Space	Minor	\$7,480
6	Asheville	NC	Construct Specialty Care Clinic	Minor	\$9,900
6	Asheville	NC	Construct Surgical Clinics Adjacent to Operating Suite	Minor	\$9,900
6	Asheville	NC	Correct Condition Deficiencies - Access/Storm Water/Site	NRM	\$3,300
6	Asheville	NC	Correct Facility Condition Assessment Deficiencies Bldg 47 and 62	NRM	\$5,600
6	Asheville	NC	Correct Facility Condition Assessment Deficiencies Bldg 47 and 62 Electrical/Energy	NRM	\$4,840
6	Asheville	NC	Develop New Energy Innovations	NRM	\$4,400
6	Asheville	NC	Expand Building 47 for Primary Care	Minor	\$9,900
6	Asheville	NC	Expand Community Living Center Bldg 62	Minor	\$9,900
6	Asheville	NC	Expand Imaging Department	Minor	\$9,900
6	Asheville	NC	Install Ground Source Heat Pump B-14	NRM	\$1,650
6	Asheville	NC	Renovate Bldgs 11/12/14/15 for Facilities Conditions Correction	NRM	\$5,220
6	Asheville	NC	Renovate Buildings 2/3/4/5/6/7 for Facilities Conditions	NRM	\$6,397
6	Asheville	NC	Renovate Ward 3-East/West	NRM	\$5,500
6	Asheville	NC	Replace Air Handling Unit 11	NRM	\$1,029
6	Asheville	NC	Seismic Correction/Outpatient Services Correction	Major	\$242,000
6	Durham	NC	Construct New Patient Experience Structure and Entrance	Minor	\$6,800
6	Durham	NC	Correct Legionella deficiencies	NRM	\$3,350

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
6	Durham	NC	Install Generator, Cooling Tower, and Chiller at F-Wing Building # 1	NRM	\$5,000
6	Durham	NC	Renew HS&RD, Fiscal, and HR Office Lease (Legacy Tower)	Leases	\$1,750
6	Durham	NC	Replace AHU 4 & 6	NRM	\$1,800
6	Durham	NC	Replace Erwin Road Entrance	NRM	\$4,100
6	Durham	NC	Replace/Repair Windows Bldg 1,7,9,23	NRM	\$8,300
6	Fayetteville	NC	Build a Standalone building for new MRI	Minor	\$2,998
6	Fayetteville	NC	Construct an Information Technology Building	Minor	\$4,016
6	Fayetteville	NC	Construct Jacksonville Health Care Center	Leases	\$28,195
6	Fayetteville	NC	Construct Maintenance Shops	Minor	\$12,018
6	Fayetteville	NC	Construct Parking Garage	Minor	\$14,336
6	Fayetteville	NC	Correct Electrical Deficiencies	NRM	\$4,250
6	Fayetteville	NC	Correct IT Closet Deficiencies	NRM	\$1,330
6	Fayetteville	NC	Create Ambulatory Surgery Clinic, Wilmington	Leases	\$3,080
6	Fayetteville	NC	Expand the Dialysis area at the existing Lease Space	NRM	\$3,476
6	Fayetteville	NC	Halls and Walls for First Floor	NRM	\$8,007
6	Fayetteville	NC	Renovate 1C for Surgical Medicine Staff and Support Staff	NRM	\$2,939
6	Fayetteville	NC	Renovate 3A for Medical Center Support Space	NRM	\$3,757
6	Fayetteville	NC	Renovate 3B for Nursing Education and Support Staff	NRM	\$4,111
6	Fayetteville	NC	Renovate 3C for Education	NRM	\$3,227
6	Fayetteville	NC	Renovate 4A for Support Services	NRM	\$3,465
6	Fayetteville	NC	Renovate Bathrooms Ph 2	NRM	\$2,110
6	Fayetteville	NC	Renovate Radiology	NRM	\$7,510
6	Fayetteville	NC	Repair roof for the Main Building of the Medical Center	NRM	\$1,100
6	Fayetteville	NC	Repair Water and Sanitary Mains and Outflows	NRM	\$5,450
6	Fayetteville	NC	Replace Domestic Water and Steam Risers, and Valves	NRM	\$8,745
6	Fayetteville	NC	Replace Fancoil on Basement 1st Floor, B 1	NRM	\$2,752
6	Fayetteville	NC	Replace Flat Roof on D-wing of Building 1	NRM	\$2,200
6	Fayetteville	NC	Replace T40 with a Pre-engineered Building	Minor	\$1,658
6	Fayetteville	NC	Upgrade Auditorium	NRM	\$2,335
NCA	Raleigh	NC	Renovate Historic Lodge & Maint. Building	Minor	\$1,630
6	Salisbury	NC	Asbestos Abatement Various Areas	NRM	\$3,100
6	Salisbury	NC	Building 2 Seismic Restraint	NRM	\$4,417
6	Salisbury	NC	Building 21 Seismic Restraint	NRM	\$2,512
6	Salisbury	NC	Building 3 Seismic Restraint	NRM	\$2,072
6	Salisbury	NC	Building 4 Seismic Restraint	NRM	\$2,173
6	Salisbury	NC	Building 42 Seismic Restraint	NRM	\$2,527
6	Salisbury	NC	Building 5 Seismic Restraint	NRM	\$7,023
6	Salisbury	NC	Building 6 Rehab and Whole Health Clinic	Minor	\$6,539
6	Salisbury	NC	Building 6 Seismic Restraint	NRM	\$1,481
6	Salisbury	NC	Building 7 Seismic Restraint	NRM	\$4,826
6	Salisbury	NC	Building 8 Seismic Restraint	NRM	\$1,657

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
NCA	Salisbury	NC	Construct Covered Storage and Materials Bins	Minor	\$1,530
6	Salisbury	NC	Construct Diagnostic and Interventional Center including Cath Lab and Interventional Radiology	Minor	\$12,129
6	Salisbury	NC	Construct Entry Canopies at Building 2 and 21	NRM	\$1,600
6	Salisbury	NC	Construct Radiation Oncology Clinic	Minor	\$9,900
6	Salisbury	NC	Correct Building 2 Architectural Facility Condition Assessment Deficiencies	NRM	\$7,700
6	Salisbury	NC	Correct Deficiencies & Reno. Bs 11, 17, 17A	NRM	\$2,235
6	Salisbury	NC	Correct Deficiencies & Reno. Building 15	NRM	\$1,980
6	Salisbury	NC	Correct Deficiencies & Reno. Building 5	NRM	\$9,992
6	Salisbury	NC	Correct Deficiencies & Reno. Building 6	NRM	\$6,790
6	Salisbury	NC	Correct Deficiencies & Reno. Bldgs 16 and 18	NRM	\$6,875
6	Salisbury	NC	Correct Deficiencies and Renovate Connecting Corridors and Tunnels	NRM	\$2,750
6	Salisbury	NC	Correct Deficiencies, Building 1	NRM	\$2,750
6	Salisbury	NC	Correct Deficiencies, Building 3	NRM	\$8,520
6	Salisbury	NC	Correct Deficiencies Bs 34, 35, 36, 37 Generators/Switchgear	NRM	\$1,700
6	Salisbury	NC	Correct Deficiencies, Building 4	NRM	\$8,638
6	Salisbury	NC	Correct Deficiencies Building, 42	NRM	\$8,976
6	Salisbury	NC	Correct Electrical Gaps	NRM	\$5,720
6	Salisbury	NC	Correct Legionella Management Deficiencies - Buildings 42 and 43	NRM	\$4,400
6	Salisbury	NC	Correct Legionella Management Deficiencies - Buildings 8, 13, 21	NRM	\$4,400
6	Salisbury	NC	Correct Security Issues: Site Conditions with AHU's, Perimeter Barrier	NRM	\$5,755
6	Salisbury	NC	Correct Site Security Issues	NRM	\$2,998
6	Salisbury	NC	Extend Chilled Water to Hospice and Audiology	NRM	\$1,320
6	Salisbury	NC	Increase Intensive Care Unit and Long Term Acute Care Bed Capacity	Minor	\$8,927
6	Salisbury	NC	Install Additional Elevators, Building 2	NRM	\$2,145
6	Salisbury	NC	Install Campus Energy Management System	NRM	\$6,200
6	Salisbury	NC	Install Emergency Power for Chiller Plant and Bldg Air Handling Units in Campus Buildings	NRM	\$9,335
6	Salisbury	NC	Install plate and frame heat exchanger for central chiller plant for winter operation	NRM	\$1,050
6	Salisbury	NC	Install PV panels	NRM	\$7,150
6	Salisbury	NC	Install Rainwater for Boiler and Cooling Tower Makeup	NRM	\$4,290
6	Salisbury	NC	Perform Retro Commissioning, all HVAC Systems	NRM	\$1,375
6	Salisbury	NC	Renovate Building 4-4 for Prosthetics	NRM	\$6,900
6	Salisbury	NC	Replace Air Handling Units, Bs 1, 7, 16 & 19	NRM	\$1,800
6	Salisbury	NC	Replace Cooling Tower #2 and Common Header	NRM	\$3,740
6	Salisbury	NC	Replace Entry Doors with New Vestibules in Multiple Buildings	NRM	\$1,690
6	Salisbury	NC	Replace Fan Coil Units Building 4	NRM	\$1,650



VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
6	Salisbury	NC	Replace Fancoil Units Building 2	NRM	\$3,960
6	Salisbury	NC	Replace HVAC Units in Building 16	NRM	\$1,360
6	Salisbury	NC	Replace Underground Steam Lines and Steam Stations North Campus	NRM	\$1,930
6	Salisbury	NC	Resurface Roadways Station Wide/Sidewalk Repairs	NRM	\$3,850
6	Salisbury	NC	Site Prep for Linear Accelerator	Minor	\$8,580
6	Salisbury	NC	Upgrade Building 2 Mechanical Distribution and equipment	NRM	\$6,600
6	Salisbury	NC	Upgrade Mechanical System Controls, B 2	NRM	\$4,675
6	Salisbury	NC	Upgrade Cable Television System	NRM	\$1,100
VBA	Winston-Salem	NC	Renew Lease at Winston Salem RO	Leases	\$1,723
VBA	Winston-Salem	NC	Renew Lease at Winston Salem Wacovia Center	Leases	\$2,108
VBA	Winston-Salem	NC	Renovate and Realign WS Wacovia Bldg 1	Minor	\$8,690
23	Fargo	ND	Construct Parking Ramp	Minor	\$13,200
23	Fargo	ND	Expand Bldg 1 for CLC Memory Care Unit	Minor	\$5,500
23	Fargo	ND	Expand Building 1 for Primary Care	Minor	\$13,685
23	Fargo	ND	Expand Prosthetics and Whole Health	Minor	\$13,310
23	Fargo	ND	Improve Site Security	NRM	\$5,500
23	Fargo	ND	Install Geothermal Wells and Convert HVAC Systems	NRM	\$9,900
23	Fargo	ND	Install Solar Panels	NRM	\$2,200
23	Fargo	ND	Modify Clinic Areas for PACT and Female Veterans Privacy	NRM	\$8,250
23	Fargo	ND	Renovate 1st Floor for PT/OT Expansion	NRM	\$3,520
23	Fargo	ND	renovate 3rd Floor for Cardiology-Pulmonary	NRM	\$4,950
23	Fargo	ND	Renovate 3rd Floor for Centralized Nurse Station	NRM	\$1,100
23	Fargo	ND	Renovate 3rd Floor for Chapel	NRM	\$1,650
23	Fargo	ND	Renovate 4th Floor for Mental Health	NRM	\$9,900
VBA	Fargo	ND	Renovate and Realign Fargo RO to eRO Format	Minor	\$2,085
23	Fargo	ND	Repair Exterior Finishes	NRM	\$2,750
23	Fargo	ND	Replace Interior Utility Mains	NRM	\$1,925
23	Fargo	ND	Replace OI&T Cabling	NRM	\$5,500
23	Fargo	ND	Replace Perimeter Fence	NRM	\$3,317
23	Fargo	ND	Replace Pneumatic Controls with DDC	NRM	\$3,300
23	Fargo	ND	Replace Selected Sprinkler Mains	NRM	\$1,210
NCA	Ft. McPherson	NE	Renovate Administration Building	Minor	\$1,790
VBA	Lincoln	NE	Renovate and Realign Lincoln RO to eRO Model	Minor	\$7,743
23	Omaha	NE	Construct Combined Energy Plant Phase 2	NRM	\$16,500
23	Omaha	NE	Construct Inpatient Care Tower	Major	\$105,500
23	Omaha	NE	Construct Inpatient Surgical Suite	Minor	\$18,997
23	Omaha	NE	Construct Emergency Room and Urgent Care	Minor	\$18,944
23	Omaha	NE	Construct Parking Garage Phase 2	Minor	\$16,900
23	Omaha	NE	Construct Physical Therapy and Prosthetics	Minor	\$19,703

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
23	Omaha	NE	Demo Outdated Buildings	NRM	\$3,000
23	Omaha	NE	Renovate 5th Floor	NRM	\$4,675
23	Omaha	NE	Renovate 6th Floor	NRM	\$4,675
23	Omaha	NE	Renovate 7th Floor	NRM	\$4,675
23	Omaha	NE	Renovate Bld. 5 for Transition Housing - GI	NRM	\$1,500
23	Omaha	NE	Replace Elevators Grand Island	NRM	\$4,000
23	Omaha	NE	Replace Lincoln Elevators	NRM	\$3,000
23	Omaha	NE	Replace Windows Building 1 OMA	NRM	\$3,300
23	Omaha	NE	Site Prep for CT Scanners - Grand Island and Lincoln	NRM	\$1,000
23	Omaha	NE	Site Prep for CT Scanners - Omaha	NRM	\$1,000
23	Omaha	NE	Upgrade Lincoln Electrical Systems	NRM	\$2,000
23	Omaha	NE	Upgrade Lincoln HVAC System	NRM	\$2,000
23	Omaha	NE	Upgrade Lincoln Steam System	NRM	\$2,000
1	Manchester	NH	Construct Community Living Center	Major	\$166,213
1	Manchester	NH	Construct Parking Deck	Minor	\$8,872
1	Manchester	NH	Correct Security Deficiencies	NRM	\$2,780
1	Manchester	NH	Install New Automatic Transfer Switches	NRM	\$3,040
1	Manchester	NH	Maintain Building 1 Elevators and Elevator Equipment Room	NRM	\$1,934
1	Manchester	NH	Maintain Building 15 Exterior	NRM	\$4,070
1	Manchester	NH	Provide New Electrical Source from Distribution Grid	NRM	\$3,046
1	Manchester	NH	Provide Seismic Bracing for Building 1.	Major	\$22,287
VBA	Manchester	NH	Renew Lease at Manchester RO 1	Leases	\$801
VBA	Manchester	NH	Renovate and Realign Manchester RO to eRO Format	Minor	\$5,231
1	Manchester	NH	Renovate Building 1, 2nd Floor for Laboratory	NRM	\$4,795
1	Manchester	NH	Renovate Community Living Center Corridors and Nurse Station	NRM	\$2,241
1	Manchester	NH	Repair and Restore Building Envelope for Boiler and Generator Plant	NRM	\$1,998
1	Manchester	NH	Replace and Maintain Steam Traps and Valves	NRM	\$2,070
1	Manchester	NH	Replace Underground Steam Distribution	NRM	\$1,751
1	Manchester	NH	Upgrade Campus Electrical Dist. System	NRM	\$3,771
NCA	Beverly	NJ	Restore Iron Fences and Gates, Correct Deficiencies	Minor	\$1,360
2	East Orange	NJ	Convert 5C swing space to inpatient units	NRM	\$1,760
2	East Orange	NJ	Core Lab Consolidation - Bldg 1	Minor	\$8,580
2	East Orange	NJ	Correct inpatient wards deficiencies	NRM	\$3,800
2	East Orange	NJ	Correct Seismic Deficiencies, Bldg 1	Major	\$231,500
2	East Orange	NJ	Correct Seismic Deficiencies, Bldg 15	NRM	\$3,080
2	East Orange	NJ	Correct Seismic Deficiencies, Bldg 16	NRM	\$2,880
2	East Orange	NJ	Correct Seismic Deficiencies, Bldg 18	NRM	\$4,400
2	East Orange	NJ	Correct Seismic Deficiencies, Bldg 7	NRM	\$5,280
2	East Orange	NJ	Improve and Upgrade Plumbing system, Legionella Phase II	NRM	\$4,940
2	East Orange	NJ	Improve site IT	NRM	\$4,170
2	East Orange	NJ	Modify Main Entrance to Bldg 1	NRM	\$2,420
2	East Orange	NJ	Renewable Energy Systems	NRM	\$2,200
2	East Orange	NJ	Renovate and upgrade Kitchen on B level	NRM	\$3,600

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
2	East Orange	NJ	Renovate bathrooms	NRM	\$2,520
2	East Orange	NJ	Renovate Bldg 18 - Mental Health	Minor	\$8,250
2	East Orange	NJ	Renovate Building 11	NRM	\$4,180
2	East Orange	NJ	Renovate Building 7 Animal lab and Research	Minor	\$7,370
2	East Orange	NJ	Renovate Eye Clinic	NRM	\$3,300
2	East Orange	NJ	Renovate outpatient Dental Clinic	NRM	\$3,385
2	East Orange	NJ	Renovate outpatient specialty Clinic	NRM	\$3,520
2	East Orange	NJ	Upgrade AHU's and water cooled equipment's	NRM	\$3,200
2	East Orange	NJ	Upgrade Bldg. 18	NRM	\$2,400
2	East Orange	NJ	Upgrade HVAC & PI systems	NRM	\$3,800
2	East Orange	NJ	Upgrade Security system	NRM	\$3,850
2	East Orange	NJ	Window replacement	NRM	\$3,750
OIT	Eatontown	NJ	Eatontown Lease Buildout	Minor	\$800
2	Lyons	NJ	CLC Ward Modernization P1	NRM	\$4,950
2	Lyons	NJ	Construct Solar Energy Field	NRM	\$2,200
2	Lyons	NJ	Correct FCA D & F Deficiencies Boiler Plant	NRM	\$1,650
2	Lyons	NJ	Correct CLC Deficiencies - PH 3B	Minor	\$8,800
2	Lyons	NJ	Correct Seismic Deficiencies, Bldg 1	NRM	\$8,800
2	Lyons	NJ	Correct Seismic Deficiencies, Bldg 53	Major	\$34,100
2	Lyons	NJ	Correct Seismic Deficiencies, Bldg 57	NRM	\$5,900
2	Lyons	NJ	Correct Seismic Deficiencies, Bldg 7	NRM	\$8,800
2	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 2 and 4	NRM	\$6,600
2	Lyons	NJ	Correct Seismic Deficiencies, Bldgs. 8 and 9	NRM	\$8,800
2	Lyons	NJ	Modernization of Water Systems	NRM	\$1,980
2	Lyons	NJ	Modernize Elevator Equipment	NRM	\$2,129
2	Lyons	NJ	Rehab. Storm Water System	NRM	\$1,870
2	Lyons	NJ	Relamping with LED Lamps and automatic sensors	NRM	\$1,210
2	Lyons	NJ	Renovate Acute Mental Health Unit B143 BW & CN	NRM	\$1,540
2	Lyons	NJ	Repair Foundation Drains	NRM	\$2,620
2	Lyons	NJ	Replace HVAC Dental - Bldg 6	NRM	\$1,320
2	Lyons	NJ	Replace Roofs	NRM	\$3,300
2	Lyons	NJ	Replace Site lighting - Phase 2	NRM	\$1,650
2	Lyons	NJ	Upgrade Bldg Piping, Bldg 2, 5, 6, 8, & 9	NRM	\$6,160
2	Lyons	NJ	Upgrade Computer & Telephone Switch Rms	NRM	\$3,300
2	Lyons	NJ	Upgrade IT Closets	NRM	\$1,650
2	Lyons	NJ	Upgrade Secondary Dist. Gear B 5, 8, 10	NRM	\$1,650
2	Lyons	NJ	Upgrade Security Project P2	NRM	\$3,850
2	Lyons	NJ	Upgrade Wastewater Plant	NRM	\$5,500
VBA	Newark	NJ	Realign Newark RO	Minor	\$8,900
22	Albuquerque	NM	Consolidate Medical and Surgical ICU	Minor	\$14,000
22	Albuquerque	NM	Construct New Dental Clinic Building	Minor	\$14,000
22	Albuquerque	NM	Construct New Surface Parking Spaces	NRM	\$2,000
22	Albuquerque	NM	Correct Building-Frame Seismic Deficiencies (Bldg 10 & 11)	Minor	\$13,350
22	Albuquerque	NM	Correct Building-Frame Seismic Deficiencies- (Bldg 2 & 4)	Minor	\$13,450
22	Albuquerque	NM	Correct Deficiencies B-3, Ph. 1, Architectural, Electrical, Mechanical, Plumbing	NRM	\$4,550

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22	Albuquerque	NM	Correct Deficiencies, B1-Architectural, Electrical, Mechanical, Plumbing	NRM	\$4,650
22	Albuquerque	NM	Correct Deficiencies, B41 (Phase 1)- Architectural, Mech., Electrical and Water	NRM	\$6,475
22	Albuquerque	NM	Correct Safety Deficiencies on Campus	NRM	\$1,350
22	Albuquerque	NM	Correct Site Storm Drainage	NRM	\$7,000
22	Albuquerque	NM	Enhance B-1 for Seismic Safety	Minor	\$10,500
22	Albuquerque	NM	Establish South Central New Mexico CBOC	Leases	\$1,450
22	Albuquerque	NM	Expand B-77 for Ancillary/Diagnostic Srv	Minor	\$2,650
22	Albuquerque	NM	Expand Canteen Service Space	Minor	\$11,550
22	Albuquerque	NM	Expand Research Program Space	Minor	\$15,900
22	Albuquerque	NM	Expand Spinal Cord Injury (SCI)	Minor	\$12,500
22	Albuquerque	NM	Expand the Emergency Department	Minor	\$15,450
22	Albuquerque	NM	Expand/Renovate B41 2A & B for Surgical Specialty Clinics	Minor	\$11,750
22	Albuquerque	NM	Improve Bariatric Access	NRM	\$1,450
22	Albuquerque	NM	Perform Recommissioning Phase I	NRM	\$2,400
22	Albuquerque	NM	Perform Recommissioning Phase II	NRM	\$3,100
22	Albuquerque	NM	Perform Seismic Mitigation-Building 3	Minor	\$13,500
22	Albuquerque	NM	Provide Seismic Corrections (Bldg 12 & 15)	Minor	\$2,500
22	Albuquerque	NM	Renew and Expand NW Metro Clinic	Leases	\$1,975
22	Albuquerque	NM	Renovate & Expand Radiology	Minor	\$11,750
22	Albuquerque	NM	Renovate 5B/C for Infusion-Pulmonary Functions	Minor	\$11,500
22	Albuquerque	NM	Renovate and Expand SPS/Distribution	Minor	\$12,500
22	Albuquerque	NM	Renovate B-41 Floor 2C/D for Surgery Support	NRM	\$2,800
22	Albuquerque	NM	Renovate Spinal Cord Injury Building	Minor	\$12,675
22	Albuquerque	NM	Repair/Replace Water Storage and Connections	NRM	\$8,000
22	Albuquerque	NM	Replace Main Emerg.Power Generators (B-42)	NRM	\$5,000
22	Albuquerque	NM	Replace Roofs B8, B12, B14, B15 and B18	NRM	\$3,200
22	Albuquerque	NM	Replace Roofs Building 1, 2,3 and 4	NRM	\$2,680
22	Albuquerque	NM	Replace-Upgrade Elevators in B-41	NRM	\$5,900
22	Albuquerque	NM	Restore Exteriors Building 2 & 3	NRM	\$4,250
22	Albuquerque	NM	Upgrade Operating Rooms (B-41)	Minor	\$15,500
22	Albuquerque	NM	Upgrade Parking Access Areas	NRM	\$3,600
22	Albuquerque	NM	Upgrade Women's Healthcare Areas	NRM	\$2,200
NCA	Santa Fe	NM	Santa Fe Replacement (Albuquerque)	Major	\$55,000
21	Las Vegas	NV	Lease Replacement Veterans Recovery Center	Leases	\$2,281
21	North Las Vegas	NV	Construct a New Audiology Building	Minor	\$9,650
21	North Las Vegas	NV	Construct Ambulatory Surgery Wing	Minor	\$9,600
21	North Las Vegas	NV	Construct Eye Clinic Wing	Minor	\$9,560
21	North Las Vegas	NV	Construct Magnetic Resonance Imaging Building	Minor	\$9,500
21	North Las Vegas	NV	Construct Mental Health Building	Minor	\$9,400

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21	North Las Vegas	NV	Construct Pain Medicine Building	Minor	\$9,700
21	North Las Vegas	NV	Construct Physical Medicine Building	Minor	\$9,700
21	North Las Vegas	NV	Construct Physical Rehab and Gym	Minor	\$9,700
21	North Las Vegas	NV	Construct Radiation Therapy Addition to Building 1	Minor	\$9,900
21	North Las Vegas	NV	Construct Women's Clinic Building	Minor	\$9,300
21	North Las Vegas	NV	Correct Architectural Deficiencies, Building 1	NRM	\$1,210
21	North Las Vegas	NV	Correct Mechanical Electrical and Plumbing Deficiency in Building 6	NRM	\$3,240
21	North Las Vegas	NV	Enhance Campus Chiller Loop Operational Efficiency	NRM	\$3,300
21	North Las Vegas	NV	Execute Replacement Lease for the Laughlin Outreach Clinic	Leases	\$1,200
21	North Las Vegas	NV	Expand and Renovate the Dental Clinic in Building 1	Minor	\$9,900
21	North Las Vegas	NV	Improve Secondary Electrical Distribution	NRM	\$1,000
21	North Las Vegas	NV	Laboratory Expansion	NRM	\$3,300
21	North Las Vegas	NV	Provide sidewalk	NRM	\$2,700
21	North Las Vegas	NV	Radiology Expansion	Minor	\$9,560
21	North Las Vegas	NV	Remodel Building 5	NRM	\$4,660
21	North Las Vegas	NV	Renovate Building 1 First Floor to Expand Rehabilitation and Prosthetics Services	NRM	\$9,900
21	North Las Vegas	NV	Renovate Central Utility Plant to Accommodate Engineering Maintenance Shop	NRM	\$3,300
21	North Las Vegas	NV	Renovate Dialysis Unit to Improve Line of Sight	NRM	\$6,600
21	North Las Vegas	NV	Renovate Space for Specialty Care	NRM	\$1,980
21	North Las Vegas	NV	Repair Storm Drainage System North Side of Campus	NRM	\$1,540
21	North Las Vegas	NV	Repair Storm Drainage System South Side of Campus	NRM	\$1,540
21	North Las Vegas	NV	Upgrade Central Utility Plant	NRM	\$2,300
21	North Las Vegas	NV	Upgrade Heating System	NRM	\$4,580
21	North Las Vegas	NV	Upgrade Kitchen	NRM	\$1,320
21	Reno	NV	Building 12 Seismic Renovation	Major	\$25,512
21	Reno	NV	Construct Inpatient Mental Health and Memory Care Facility	Minor	\$19,999
21	Reno	NV	Construct New Wellness Center	Minor	\$14,645

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21	Reno	NV	Construct Parking Garage	Minor	\$16,000
21	Reno	NV	Construct Solar Panel Array on Second New Facility Parking Garage	NRM	\$2,200
21	Reno	NV	Construct Third Parking Garage	Minor	\$9,975
21	Reno	NV	Convert Facility to Electronic Proximity Card Locking System	NRM	\$4,500
21	Reno	NV	Convert Sixth Floor Wing on Building 12 to Support Ambulatory Specialty Care Services	NRM	\$5,000
21	Reno	NV	Expand and Renovate Magnetic Resonance Imaging Program	Minor	\$13,625
21	Reno	NV	Extend Elevators to Roof for Improved Maintenance Access	NRM	\$2,750
21	Reno	NV	Improve Renewable Energy by constructing Solar Photovoltaics system.	NRM	\$1,650
21	Reno	NV	Procure Land for Campus and Parking Expansion to Increase Security Setbacks	Minor	\$9,800
21	Reno	NV	Provide Emergency Water Supply Tank	NRM	\$2,875
21	Reno	NV	Provide Sewer Storage Tank for Emergency Management	NRM	\$1,860
VBA	Reno	NV	Renew Lease at Reno RO	Leases	\$979
21	Reno	NV	Renovate Space in Wing B3 of Building 12	NRM	\$5,000
21	Reno	NV	Renovate Sterile Processing Service	NRM	\$4,999
21	Reno	NV	Renovate Vacated Primary Care for Pharmacy	NRM	\$9,900
21	Reno	NV	Renovate Wing B4 of Building 12 for Single Patient Rooms	NRM	\$8,640
21	Reno	NV	Upgrade Building 1D for Seismic Compliance	Major	\$240,214
21	Reno	NV	Upgrade for Compliance with Physical Security Standards Campus-Wide	Minor	\$3,875
2	Albany	NY	Construct New Hospital Support Building	Minor	\$5,564
2	Albany	NY	Install Sprinklers in Utility Buildings	NRM	\$2,700
2	Albany	NY	Lease CBOC West Port	Leases	\$530
2	Albany	NY	Relocate and Expand Urology	NRM	\$1,480
2	Albany	NY	Renovate 5D Surgical Clinics	NRM	\$3,846
2	Albany	NY	Renovate and Expand Main Surgery	Minor	\$14,058
2	Albany	NY	Renovate for Audiology	NRM	\$5,556
2	Albany	NY	Renovate for CLC Phase 4	NRM	\$4,485
2	Albany	NY	Renovate for Respiratory Therapy and Ambulatory Surgery	NRM	\$2,522
2	Albany	NY	Renovate Radiology phase II	NRM	\$2,455
2	Albany	NY	Replace Window Air Conditioning Units	NRM	\$2,300
2	Batavia	NY	Accessibility Enhancements	NRM	\$1,100
2	Batavia	NY	Modernize Bldg. #4	NRM	\$3,000
2	Batavia	NY	Modernize Electrical Distribution	NRM	\$1,350
2	Batavia	NY	Modernize Food and Nutrition	NRM	\$5,000
2	Batavia	NY	Modernize Warehouse and Laundry, Bldg.10	NRM	\$1,000
2	Batavia	NY	Modernized Community Living Center	NRM	\$6,000
2	Batavia	NY	Remodel Bldgs. 7 & 8	NRM	\$1,250
2	Batavia	NY	Renovate E-Ward	NRM	\$4,400
2	Batavia	NY	Repair Site Utilities	NRM	\$3,800
2	Batavia	NY	Replace Sewer Mains Campus Wide	NRM	\$1,320
2	Batavia	NY	Replace Water Distribution System	NRM	\$2,280

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2	Batavia	NY	Replace Windows Campus Wide	NRM	\$2,750
2	Batavia	NY	Stabilize, Repair and Tuck-Point Masonry Campus Wide	NRM	\$1,750
2	Batavia	NY	Upgrade Cooling in Server Room & IT Spaces Campus Wide	NRM	\$1,650
2	Batavia	NY	Upgrade Essential Electric System Batavia	NRM	\$1,170
2	Batavia	NY	Upgrade Outpatient Clinical Space	NRM	\$4,450
2	Bath	NY	Abate Asbestos (FCA), 2020	NRM	\$1,200
NCA	Bath	NY	Correct Site Drainage and Repair Roads	Minor	\$2,001
2	Bath	NY	FCA Upgrade Electrical, B76	NRM	\$7,700
2	Bath	NY	FCA upgrade Finishes, B92	NRM	\$1,320
2	Bath	NY	FCA Upgrade Fire Alarm System, B78	NRM	\$1,430
2	Bath	NY	FCA upgrade Fixtures/Piping, B92	NRM	\$1,210
NCA	Bath	NY	Renovate and Repair Admin and New Shelter	Minor	\$2,130
2	Bath	NY	Renovate B14 for Fire Department Expansion	NRM	\$1,870
2	Bronx	NY	Construct New Therapeutic Pool Building	Minor	\$8,950
2	Bronx	NY	Create Parking Garage	Minor	\$8,750
2	Bronx	NY	Patient Care Environment Courtyard Atrium	Minor	\$8,634
2	Bronx	NY	Replace AHUs Phase V	NRM	\$6,500
2	Bronx	NY	Replace/Install Parking/Street Lights (and w/LED) Phase III	NRM	\$2,950
2	Brooklyn	NY	Abate Asbestos Building 1 Phase 1	NRM	\$8,800
2	Brooklyn	NY	Abate Asbestos Building 1 Phase 2	NRM	\$8,800
2	Brooklyn	NY	Abate Asbestos Building 1 Phase 3	NRM	\$7,700
2	Brooklyn	NY	Abate Asbestos Building 1 Phase 4	NRM	\$7,700
2	Brooklyn	NY	Retro-Commission Bs 1, 4, 14 & 15	NRM	\$3,180
2	Brooklyn	NY	Consolidate Administrative Space	NRM	\$7,700
2	Brooklyn	NY	Consolidate Primary Care Clinic	NRM	\$3,815
2	Brooklyn	NY	Construct On-Site Cogeneration Plant	NRM	\$4,400
2	Brooklyn	NY	Construct Parking Garage Phase 1	NRM	\$8,000
2	Brooklyn	NY	Correct Building 4 Condition Deficiencies	NRM	\$1,980
2	Brooklyn	NY	Correct Building 4 Seismic Deficiencies	Minor	\$9,900
2	Brooklyn	NY	Correct Research Space Deficiencies	NRM	\$8,800
2	Brooklyn	NY	Correct Seismic Deficiencies	Major	\$155,000
2	Brooklyn	NY	Create Alternate Site for Emerg. Operations	NRM	\$2,545
2	Brooklyn	NY	Implement Legionella Prevention Measures	NRM	\$8,800
2	Brooklyn	NY	Install Fire Safety Improvements	NRM	\$1,100
2	Brooklyn	NY	Install Heat Exchanger for Chiller Plant	NRM	\$1,650
2	Brooklyn	NY	Install Occupancy Sensors/Upgrade Lighting	NRM	\$3,400
2	Brooklyn	NY	Install Thermal Energy Storage	NRM	\$4,400
2	Brooklyn	NY	Install Variable Ventilation With CO2 Control	NRM	\$1,320
2	Brooklyn	NY	Patient Improvement Rehab/Audiology	Minor	\$8,950
2	Brooklyn	NY	Reduce Air Flow with Variable Freq. Drive	NRM	\$1,320
2	Brooklyn	NY	Renovate Audiology and Speech	NRM	\$4,145
2	Brooklyn	NY	Renovate Dental Clinic	NRM	\$2,750
2	Brooklyn	NY	Renovate Inpatient Mental Health	NRM	\$4,180
2	Brooklyn	NY	Renovate Inpatient Ward	NRM	\$5,500
2	Brooklyn	NY	Renovate Neurology Space	NRM	\$2,833
2	Brooklyn	NY	Renovate Rehab Medicine	NRM	\$4,100
2	Brooklyn	NY	Renovate SPD	NRM	\$6,380
2	Brooklyn	NY	Renovate Specialty Care Clinic	NRM	\$2,155

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
2	Brooklyn	NY	Repair Accessibility Deficiencies	NRM	\$4,950
2	Brooklyn	NY	Replace 500 Ton Absorption Chiller	NRM	\$2,200
2	Brooklyn	NY	Replace 700 ton Absorption Chiller	NRM	\$2,750
2	Brooklyn	NY	Replace 800 Ton Engine Chiller #1	NRM	\$2,750
2	Brooklyn	NY	Replace 900 Ton Chiller	NRM	\$2,750
2	Brooklyn	NY	Replace Boiler #1	NRM	\$6,600
2	Brooklyn	NY	Replace Boiler #2	NRM	\$6,600
2	Brooklyn	NY	Replace Boiler #3	NRM	\$6,600
2	Brooklyn	NY	Replace Boiler #4	NRM	\$6,600
2	Brooklyn	NY	Replace Direct Expansion HVAC units	NRM	\$3,850
2	Brooklyn	NY	Replace Exhaust Fans	NRM	\$1,100
2	Brooklyn	NY	Replace Fire Alarm System, Bs 15 4	NRM	\$2,750
2	Brooklyn	NY	Replace Heat Recovery Pumps	NRM	\$1,320
2	Brooklyn	NY	Replace HVAC Controls Building 15	NRM	\$5,500
2	Brooklyn	NY	Replace HVAC Units	NRM	\$5,500
2	Brooklyn	NY	Replace Induction Units Phase 1	NRM	\$9,350
2	Brooklyn	NY	Replace Induction Units Phase 2	NRM	\$9,350
2	Brooklyn	NY	Replace Motor Control Centers	NRM	\$2,200
2	Brooklyn	NY	Replace North Building Roof	NRM	\$2,750
2	Brooklyn	NY	Replace Perimeter Heat Control Valves	NRM	\$1,200
2	Brooklyn	NY	Replace Pressure Reducing Valve and Condensate Pump Building 2	NRM	\$1,227
2	Brooklyn	NY	Replace Roof on Buildings 2, 4, 6 and 8	NRM	\$3,366
2	Brooklyn	NY	Replace Steam Lines	NRM	\$4,400
2	Brooklyn	NY	Replace Steam Traps	NRM	\$1,100
2	Brooklyn	NY	Replace Walk in Box Compressors	NRM	\$1,320
2	Brooklyn	NY	Replace Windows Phase 1	NRM	\$8,250
2	Brooklyn	NY	Replace Windows Phase 2	NRM	\$7,150
2	Brooklyn	NY	Replace Windows Phase 3	NRM	\$6,820
2	Brooklyn	NY	Replace Windows Phase 4	NRM	\$7,920
2	Brooklyn	NY	Separate Electrical System into Three Branches	NRM	\$7,700
2	Brooklyn	NY	Upgrade Air Handling Unit Recirculation	NRM	\$8,250
2	Brooklyn	NY	Upgrade Architectural Finishes Phase 1	NRM	\$4,950
2	Brooklyn	NY	Upgrade Architectural Finishes Phase 2	NRM	\$4,950
2	Brooklyn	NY	Upgrade Architectural Finishes Phase 3	NRM	\$4,400
2	Brooklyn	NY	Upgrade Architectural Finishes Phase 4	NRM	\$4,400
2	Brooklyn	NY	Upgrade Boiler Controls	NRM	\$1,100
2	Brooklyn	NY	Upgrade Chiller Controls	NRM	\$3,850
2	Brooklyn	NY	Upgrade Data Center HVAC	NRM	\$2,750
2	Brooklyn	NY	Upgrade Electrical Distribution Phase 1	NRM	\$7,700
2	Brooklyn	NY	Upgrade Fixed Equipment	NRM	\$3,850
2	Brooklyn	NY	Upgrade Site Security	NRM	\$2,750
2	Brooklyn	NY	Upgrade Site Water Lines	NRM	\$5,500
2	Buffalo	NY	Correct Mechanical Deficiencies - 2	NRM	\$2,475
2	Buffalo	NY	Dental Program Offsite Lease	Leases	\$1,563
2	Buffalo	NY	Environmental Improvements	NRM	\$2,200
2	Buffalo	NY	Exterior Site Improvements	NRM	\$2,000
2	Buffalo	NY	Implement PACT Primary Care Group I (D- Wing)	Minor	\$18,000
2	Buffalo	NY	Improve Potable Water Distribution System	NRM	\$2,200



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2	Buffalo	NY	Modernize Inpatient Pharmacy	NRM	\$3,000
2	Buffalo	NY	Modernize Dialysis Clinic	NRM	\$4,350
2	Buffalo	NY	Modernize Digestive Disease Clinic	NRM	\$5,000
2	Buffalo	NY	Modernize Intensive Care Unit (ICU)	Minor	\$18,000
2	Buffalo	NY	Modernize Nuclear Medicine	NRM	\$2,200
2	Buffalo	NY	Modernize Outpatient Mental Health Clinics	NRM	\$5,450
2	Buffalo	NY	Modernize Research Building	NRM	\$1,700
2	Buffalo	NY	Modernize Surgery	Minor	\$18,000
2	Buffalo	NY	Modernized Sterile Processing Service (SPS) and Urology Procedure Areas	Minor	\$19,000
2	Buffalo	NY	Relocate and Modernize Emergency Department	Minor	\$18,000
VBA	Buffalo	NY	Renew Lease at Buffalo RO1	Leases	\$2,800
2	Buffalo	NY	Renovate 6th floor D Wing	NRM	\$5,450
VBA	Buffalo	NY	Renovate and Realign Buffalo RO to eRO Model	Minor	\$9,903
2	Buffalo	NY	Renovate Cardiology Offices	NRM	\$1,540
2	Buffalo	NY	Renovate for Surgery Procedure Areas	NRM	\$8,800
2	Buffalo	NY	Renovate for Phase Two Prep and Recovery	NRM	\$2,700
2	Buffalo	NY	Renovate for Second Cardiac Cath Lab	NRM	\$3,160
2	Buffalo	NY	Renovate for Sterile Processing Service (SPS)	NRM	\$6,500
2	Buffalo	NY	Renovate Inpatient Medical Ward	NRM	\$5,500
2	Buffalo	NY	Renovate Nutrition and Food	NRM	\$2,150
2	Buffalo	NY	Renovate Specialty Clinics, Bldg. #1 5th Floor	NRM	\$2,200
2	Buffalo	NY	Renovate Ward 9C for Inpatient Medical Unit	NRM	\$4,200
2	Buffalo	NY	Replace Roofs Building 1	NRM	\$6,600
2	Buffalo	NY	Second Primary Electrical Feed	NRM	\$4,400
2	Buffalo	NY	Update Surgical Clinics	NRM	\$1,950
2	Buffalo	NY	Upgrade Electrical Systems; TV Trunk Line, Overhead Paging, Nurse Call and Code Blue	NRM	\$2,970
2	Buffalo	NY	Upgrade Essential Electric System	NRM	\$1,950
2	Buffalo	NY	Upgrade HVAC- SPD	NRM	\$1,100
2	Buffalo	NY	Upgrade IT Infrastructure, Bldg. #1	NRM	\$2,000
2	Canandaigua	NY	Provide Interior Renovations, Site Wide, 2022	NRM	\$1,501
2	Canandaigua	NY	Renovate CLC 3 for Private Beds	NRM	\$4,200
2	Canandaigua	NY	Renovate CLC 7A for Private Beds	NRM	\$4,200
2	Canandaigua	NY	Renovate PRRC, B36	NRM	\$1,610
2	Canandaigua	NY	Repair Failing Masonry B36	NRM	\$1,000
2	Canandaigua	NY	Repair Failing Masonry, 2022	NRM	\$1,501
2	Canandaigua	NY	Replace Fuel Tanks	NRM	\$3,300
2	Canandaigua	NY	Upgrade Storm Sewer	NRM	\$1,610
2	Castle Point	NY	Correct Handicap Accessibility Deficiencies in Public Bathrooms	NRM	\$1,650
2	Castle Point	NY	Correct Water Intrusion in Connecting Corridor Exterior Walls Ph1	NRM	\$1,585
2	Castle Point	NY	Enlarge CLC, Building 15H	Minor	\$4,125
2	Castle Point	NY	Expand Lab services for phlebotomy, micro and blood bank in Building 16	NRM	\$1,925
2	Castle Point	NY	Install Energy Saving Plumbing Fixtures and Appurtenances	NRM	\$5,800

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			<b>Project Name – Short Description</b>		
2	Castle Point	NY	Install Water Main, Ph 2, Tunnel Main & Tower	NRM	\$2,650
2	Castle Point	NY	Install new Temperature, pH, and Flow measuring devices on Domestic Water Systems P	NRM	\$2,525
2	Castle Point	NY	Install Solar PV System	NRM	\$2,000
2	Castle Point	NY	New Prosthetics suite	Minor	\$3,487
2	Castle Point	NY	New specialty and support services	Major	\$26,752
2	Castle Point	NY	Primary Care Enhancement	NRM	\$4,000
2	Castle Point	NY	Relocate N&FS storage, refrigerator and freezer in Building 16	NRM	\$2,612
2	Castle Point	NY	Relocation of Radiology and Imaging Suite	NRM	\$3,245
2	Castle Point	NY	Renovate all public bathrooms	NRM	\$1,925
2	Castle Point	NY	Renovate to Establish centralized "registry" area with centralized services, B 17	NRM	\$1,500
2	Castle Point	NY	Replace Alternate Campus Entrance Roadway and Appurtenances	NRM	\$1,925
2	Castle Point	NY	Replace Building 16 AHU	NRM	\$2,750
2	Castle Point	NY	Replace Building 18D's Built up Roof	NRM	\$2,035
2	Castle Point	NY	Replace elevator shaft, cars, controls and roofs 15H, and 19B and misc. roofs	NRM	\$2,035
2	Castle Point	NY	Replace Fan Coils - Bldg 18	NRM	\$1,200
2	Castle Point	NY	Replace Hot Water Heat Exchangers	NRM	\$3,135
2	Castle Point	NY	Replace Radiator & Fan Coil Controls, FPU Panel and BAS/ BMS System	NRM	\$2,500
2	Castle Point	NY	Replace Shingle Roofs on Building 19, 20 and	NRM	\$2,145
2	Castle Point	NY	Replace Steam Traps Campus Wide	NRM	\$1,300
2	Castle Point	NY	Replacement of Windows Ph I	NRM	\$2,500
2	Castle Point	NY	Upgrade Emergency Power distribution system for Buildings 19, 20, and 21	NRM	\$1,950
2	Castle Point	NY	Upgrade Outpatient Clinic H	Minor	\$8,606
2	Castle Point	NY	Water Tower Rehabilitation	NRM	\$1,510
NCA	Long Island	NY	Spoils Area and Repair/Replace Historic Walls, Memorial Walls, and Fence	Minor	\$4,350
2	Montrose	NY	Build CLC (2)	Minor	\$8,250
2	Montrose	NY	Build CLC (3)	Minor	\$8,250
2	Montrose	NY	Replace Generator, B15, 620-16-111	NRM	\$1,035
2	Montrose	NY	Correct Campus Water Dist, Deficiency	NRM	\$1,385
2	Montrose	NY	Campus Way Finding	NRM	\$3,275
2	Montrose	NY	Construct a new Cogeneration Plant	NRM	\$3,500
2	Montrose	NY	Construct New Podiatry Suite in Building 3	NRM	\$2,965
2	Montrose	NY	Correct accessibility deficiencies in campus bathrooms	NRM	\$1,815
2	Montrose	NY	Correct Deficiencies with SPS Area Phase 2 in Building 7 FDR	NRM	\$2,680
2	Montrose	NY	Correct deteriorating site sewage treatment trickling filter	NRM	\$1,250
2	Montrose	NY	Creating a Specialty Suite Building 5	NRM	\$4,199
2	Montrose	NY	Enhance physical therapy	NRM	\$1,935
2	Montrose	NY	Replace Steam Distr. Equip., Bs 1 & 2, Ph 7	NRM	\$3,235
2	Montrose	NY	Replace Steam Distr. Equip. Bs 3, 4, 12, Ph 6	NRM	\$3,765

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
2	Montrose	NY	Provide Backup Generator Power to Service Buildings 17,18, and 28 elevator	NRM	\$3,295
2	Montrose	NY	Install Fiber Optic Network in Steam Trenches	NRM	\$2,865
2	Montrose	NY	Install Air Conditioning Systems, Building 29	NRM	\$4,125
2	Montrose	NY	Install Ground Source Heat Pumps	NRM	\$1,200
2	Montrose	NY	Install curb water services to Bs1, 2, 6, and 7, Phase 1	NRM	\$1,375
2	Montrose	NY	Install new Emergency Power for Building 3	NRM	\$1,035
2	Montrose	NY	Install HVAC for SPS Storage locations throughout Patient Care areas	NRM	\$1,920
2	Montrose	NY	Install New Windows, Buildings 1,2,3,4, and 5	NRM	\$3,385
2	Montrose	NY	Install Radiator Controls, Buildings 13 and 14	NRM	\$1,035
2	Montrose	NY	Install Radiator Controls, Buildings 17 and 19	NRM	\$1,160
2	Montrose	NY	Install Radiator Controls, Buildings 2 and 3	NRM	\$1,070
2	Montrose	NY	Install Solar PV and Solar Thermal	NRM	\$2,500
2	Montrose	NY	Modernize Community Living Center Facility	Major	\$29,700
2	Montrose	NY	Renovate Police Department Office	NRM	\$1,315
2	Montrose	NY	Repair Montrose WWTP Digester Walls	NRM	\$2,375
2	Montrose	NY	Relocate IRM Server Room to Building 2	NRM	\$4,045
2	Montrose	NY	Relocate Radiology to Grnd Floor, Building 3	NRM	\$1,295
2	Montrose	NY	Renovate 14 CD for CLC	NRM	\$6,250
2	Montrose	NY	Renovate 6AB for substance abuse resident	NRM	\$4,350
2	Montrose	NY	Renovate B 6CD for Substance Abuse Patient	NRM	\$4,350
2	Montrose	NY	Renovate for new PM&R suite	NRM	\$3,909
2	Montrose	NY	Repair / Replace Buildings Gutter and Down Spouts throughout the Montrose Campus	NRM	\$2,565
2	Montrose	NY	Repair aged brick exterior, Buildings 12,13,14	NRM	\$3,125
2	Montrose	NY	Replace 15 AHU and Roof at Montrose.	NRM	\$7,150
2	Montrose	NY	Replace steam regulators	NRM	\$2,690
2	Montrose	NY	Replace Bldg 2 Roof and Correct Water Intrusion, Rehabilitate 2 Exterior Walls Tuckpoint and Sealcoat	NRM	\$1,285
2	Montrose	NY	Replace Electrical Panels Campus-wide Ph 3	NRM	\$1,515
2	Montrose	NY	Replace pneumatic control network with digital controls	NRM	\$1,925
2	Montrose	NY	Replace High Voltage Feeders and Sectional Switch for Buildings 27, 29, 30 and 31	NRM	\$2,360
2	Montrose	NY	Replace high voltage transformers Campus Wide	NRM	\$4,950
2	Montrose	NY	Replace Locking System	NRM	\$5,500
2	Montrose	NY	Replace Refrigeration Units	NRM	\$2,195
2	Montrose	NY	Replace Roads and Drainage	NRM	\$1,375
2	Montrose	NY	Replace Roof & Correct Water Intrusion, Rehab. Bldg 19 Exterior Walls and Parapet, Tuckpoint and Sealcoat	NRM	\$2,100
2	Montrose	NY	Replace Roof and Correct Water Intrusion, Rehab. Bldg 16 Exterior Walls, Tuckpoint and Sealcoat	NRM	\$2,062
2	Montrose	NY	Replace roof and solar panel & solar hot water installations for building 5	NRM	\$3,850

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
2	Montrose	NY	Replace roof on building 29 and tuckpoint & seal attic & parapet	NRM	\$2,060
2	Montrose	NY	Replace Roofs on Mission Critical Buildings	NRM	\$7,150
2	Montrose	NY	Replace steam lines and appurtenances, Bs 1 and 2, Phase 2 Part B	NRM	\$4,665
2	Montrose	NY	Replace steam lines and appurtenances, Bs 16,17 and 19, Phase 2 Part E	NRM	\$2,310
2	Montrose	NY	Replace steam lines Phase 2 Part C	NRM	\$4,250
2	Montrose	NY	Replace street lighting	NRM	\$2,062
2	Montrose	NY	Replace utility tunnel overhead lighting syst	NRM	\$2,062
2	Montrose	NY	Replace Water Fixtures	NRM	\$2,725
2	New York	NY	Abate Asbestos Ph 1	NRM	\$7,100
2	New York	NY	Abate Asbestos Phase 2	NRM	\$7,050
2	New York	NY	Accomplish Retro Commissioning	NRM	\$2,400
2	New York	NY	Conduct Energy Savings Perf. Contract	NRM	\$9,900
2	New York	NY	Consolidate Research Space	NRM	\$4,950
2	New York	NY	Consolidate Space -Relocate Primary Care and Ambulatory Care	NRM	\$4,850
2	New York	NY	Construct Emergency Generator Structure/Emergency Electrical Upgrades	NRM	\$8,900
2	New York	NY	Correct Architectural Deficiencies	NRM	\$8,000
2	New York	NY	Correct Nonstructural Seismic Deficiencies	Major	\$49,500
2	New York	NY	Expand Emergency Room/Ambulatory Entrance Ph 2	NRM	\$6,500
2	New York	NY	Expand Mental Health	NRM	\$3,300
2	New York	NY	Implement Legionella Prevention Measures	NRM	\$8,800
2	New York	NY	Improve Accessibility	NRM	\$3,500
2	New York	NY	Install AHU Air Recovery	NRM	\$5,500
2	New York	NY	Install and Upgrade Architectural Signage	NRM	\$1,690
2	New York	NY	Install Chiller Control Optimization	NRM	\$3,300
2	New York	NY	Install Chiller Plant Upgrades	NRM	\$7,150
2	New York	NY	Install Cogeneration Plant	NRM	\$3,300
2	New York	NY	Install Condensate Water Heat Recovery	NRM	\$1,320
2	New York	NY	Install Fire Stopping /Address Life Safety Deficiencies	NRM	\$2,500
2	New York	NY	Install High Tech /High Cost Site Prep Hybrid OR	NRM	\$6,950
2	New York	NY	Install Occupancy Sensors/ Upgrade Lighting	NRM	\$5,500
2	New York	NY	Install Thermal Energy Storage	NRM	\$4,400
2	New York	NY	Install Water Conservation Devices	NRM	\$1,980
2	New York	NY	Install Water Side Economizer	NRM	\$1,320
2	New York	NY	Lease Admin Space	Other	\$4,500
2	New York	NY	Mental Health Ward Improvements	NRM	\$4,180
2	New York	NY	Modernize Radiology Space	NRM	\$8,540
VBA	New York	NY	Renew Lease at New York RO	Leases	\$5,703
2	New York	NY	Renovate 3E/3N Kitchen and Admin Offices	NRM	\$5,060
2	New York	NY	Renovate 7N Rehab space	NRM	\$3,190
2	New York	NY	Renovate Ground Floor, Conference center	NRM	\$3,900
2	New York	NY	Renovate Ground Floor, New SIM Center	NRM	\$6,000
2	New York	NY	Renovate Hoptel 10 South	NRM	\$2,750
2	New York	NY	Renovate Inpatient Wards PH 3	NRM	\$8,890

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b>  <b>Project Name – Short Description</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
2	New York	NY	Renovate Oncology Pharmacy	NRM	\$1,450
2	New York	NY	Renovate Patient Ward 17N and 17S	NRM	\$9,900
2	New York	NY	Renovate Patient Ward 8N	NRM	\$8,250
2	New York	NY	Renovate Patient Ward Mental Health 17W	NRM	\$6,600
2	New York	NY	Renovate Research Ph 3	NRM	\$8,800
2	New York	NY	Renovate Space for PACT/Primary Care	NRM	\$4,070
2	New York	NY	Renovate VISN Prosthetics on 14S and 14W	NRM	\$5,210
2	New York	NY	Repair Accessibility Deficiencies PH 2	NRM	\$6,450
2	New York	NY	Replace AC-10, AC-44 and AC-45	NRM	\$1,650
2	New York	NY	Replace AC-20, AC-21 and AC-29	NRM	\$1,980
2	New York	NY	Replace AC-22, AC-24 and AC-30	NRM	\$2,420
2	New York	NY	Replace AC-28, AC-48 and AC-49	NRM	\$1,320
2	New York	NY	Replace AC-50, AC-51 and AC-58	NRM	\$1,320
2	New York	NY	Replace AH-1 and AH-18	NRM	\$1,650
2	New York	NY	Replace AH-10 and AH-11	NRM	\$1,650
2	New York	NY	Replace AH-12 and AH-14	NRM	\$1,650
2	New York	NY	Replace AH-15, AH-16 and AH-17	NRM	\$1,980
2	New York	NY	Replace AH-3 and AH-4	NRM	\$1,650
2	New York	NY	Replace AH-5 and AH-6	NRM	\$1,650
2	New York	NY	Replace AH-8 and AH-9	NRM	\$1,650
2	New York	NY	Replace Building Site Lighting	NRM	\$1,320
2	New York	NY	Replace Chiller Phase 3	NRM	\$2,750
2	New York	NY	Replace Chiller Phase 4	NRM	\$2,750
2	New York	NY	Replace Exhaust Fans	NRM	\$2,750
2	New York	NY	Replace HVAC Controls Ph 3	NRM	\$6,737
2	New York	NY	Replace Induction Units	NRM	\$4,400
2	New York	NY	Replace OR Suite Air Handling Unit	NRM	\$6,050
2	New York	NY	Replace Perimeter Heat Control System	NRM	\$3,300
2	New York	NY	Replace Perimeter Heating Radiators	NRM	\$8,800
2	New York	NY	Replace Pipe Insulation NY	NRM	\$1,320
2	New York	NY	Replace Plumbing Riser	NRM	\$2,750
2	New York	NY	Replace PTAC units	NRM	\$1,320
2	New York	NY	Replace Steam Condensate Pumps	NRM	\$4,400
2	New York	NY	Replace Steam Traps	NRM	\$1,320
2	New York	NY	Replace Walk in Box Refrigerators	NRM	\$3,850
2	New York	NY	Replace Windows Phase I	NRM	\$8,500
2	New York	NY	Replace Windows Phase II	NRM	\$5,500
2	New York	NY	Replace Windows Phase III	NRM	\$8,400
2	New York	NY	Upgrade Sanitary Risers/Storm Water Outflow	NRM	\$4,000
2	New York	NY	Upgrade Architectural Doors and Hardware	NRM	\$4,800
2	New York	NY	Upgrade Architectural Finishes-flooring, ceiling, light fixtures	NRM	\$4,675
2	New York	NY	Upgrade Elevators	NRM	\$3,800
2	New York	NY	Upgrade HVAC Controls Ph2	NRM	\$7,700
2	New York	NY	Upgrade Operating Rooms	NRM	\$9,100
2	New York	NY	Upgrade Steam Distribution	NRM	\$5,500
2	New York	NY	Upgrade/Improve Site Security	NRM	\$1,485
2	Northport	NY	Expand Bay Shore CBOC Lease	Leases	\$3,380
2	Northport	NY	Lease North West Nassau CBOC Space	Leases	\$4,736
2	Northport	NY	Rehabilitate Roads and Parking Lots, Phase 5	NRM	\$6,600
2	Northport	NY	Replace/ Expand South West Nassau CBOC	Leases	\$5,146

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
2	Northport	NY	Relocate Main Kitchen and Patient Cafeteria to Building Number 89	NRM	\$5,522
2	Northport	NY	Renew East Meadow CBOC Lease	Leases	\$218
2	Northport	NY	Renew Riverhead CBOC Lease	Leases	\$287
2	Northport	NY	Renovate and Modernize Medical/Surgical Inpatients Units, Phase 2	NRM	\$8,426
2	Northport	NY	Renovate Research Wet Labs, Phase 3	NRM	\$9,900
2	Northport	NY	Repair Fascias and Soffits, Phase 2	NRM	\$2,200
2	Northport	NY	Replace Perimeter Fences	NRM	\$4,785
2	Northport	NY	Replace Primary Electrical Distribution System, Phase 2	NRM	\$9,900
2	Northport	NY	Replace Sanitary Sewer Lines, Phase 1	NRM	\$6,600
2	Northport	NY	Replace Secondary Electrical Dist., Phase 1	NRM	\$9,900
2	NY/NJ VA Health Care Network	NY	Lease VISN 2 Business Office	Leases	\$694
2	St. Albans	NY	Abate Asbestos	NRM	\$3,850
2	St. Albans	NY	Address Seismic Deficiencies	Major	\$64,100
2	St. Albans	NY	Conduct Retro Commissioning	NRM	\$2,000
2	St. Albans	NY	Consolidate Mental Health Services	NRM	\$1,650
2	St. Albans	NY	Construct On-Site Cogeneration Plant	NRM	\$1,980
2	St. Albans	NY	Construct Wing Expansion B,C,D,E Building	Major	\$168,000
2	St. Albans	NY	Expand/Renovate Primary Care for CBOC Ancillary Diagnostic Services Module	Minor	\$15,620
2	St. Albans	NY	Implement Legionella Prevention Measures	NRM	\$8,800
2	St. Albans	NY	Install Boiler Blow Down Heat Recovery	NRM	\$2,750
2	St. Albans	NY	Install Fire Safety Improvements	NRM	\$7,700
2	St. Albans	NY	Install Instantaneous Hot Water Heater	NRM	\$1,500
2	St. Albans	NY	Install Lighting Upgrades	NRM	\$1,800
2	St. Albans	NY	Install Locks, Doors, & Key Systems	NRM	\$2,200
2	St. Albans	NY	Install Solar Panels	NRM	\$1,650
2	St. Albans	NY	Install Summer Boiler	NRM	\$6,600
2	St. Albans	NY	Install Variable Ventilation with CO2 Sensors	NRM	\$1,320
2	St. Albans	NY	Install Water Conservation Devices	NRM	\$1,650
2	St. Albans	NY	Install Window Air Condition Controls	NRM	\$1,100
2	St. Albans	NY	Renovate Dental Clinic	NRM	\$4,400
2	St. Albans	NY	Renovate Wards A4 and A5	NRM	\$8,800
2	St. Albans	NY	Renovate Wards B2 and B3	NRM	\$8,800
2	St. Albans	NY	Repair Accessibility Deficiencies	NRM	\$8,800
2	St. Albans	NY	Repair Parking Lots and Roads	NRM	\$6,050
2	St. Albans	NY	Replace Architectural Finishes	NRM	\$7,700
2	St. Albans	NY	Replace Auditorium and Commissary Air Handling Units	NRM	\$2,750
2	St. Albans	NY	Replace Boiler #1	NRM	\$6,600
2	St. Albans	NY	Replace Boiler #2	NRM	\$6,600
2	St. Albans	NY	Replace Boiler #3	NRM	\$6,600
2	St. Albans	NY	Replace Boiler Plant Piping	NRM	\$7,000
2	St. Albans	NY	Replace Building 85 and 86 Condensate Lines	NRM	\$4,400
2	St. Albans	NY	Replace Building 87 Condensate Lines	NRM	\$3,300
2	St. Albans	NY	Replace Building 88 Condensate Lines	NRM	\$7,700
2	St. Albans	NY	Replace Building 88 Electrical Switchgear	NRM	\$6,050

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects	Project Type	Total Est. Cost (\$000s)
			Project Name – Short Description		
2	St. Albans	NY	Replace Air Handling Unit, B89, Flr 7	NRM	\$1,320
2	St. Albans	NY	Replace Building 89 Electrical Switchgear	NRM	\$7,700
2	St. Albans	NY	Replace Condensate Line, Bs 91, 92 and 93	NRM	\$5,500
2	St. Albans	NY	Replace Canteen Air Handling Unit	NRM	\$2,000
2	St. Albans	NY	Replace Electrical Switchgear 167 and 168	NRM	\$6,050
2	St. Albans	NY	Replace Emergency Lighting	NRM	\$1,650
2	St. Albans	NY	Replace HVAC Control System	NRM	\$4,400
2	St. Albans	NY	Replace Plumbing Fixtures	NRM	\$2,750
2	St. Albans	NY	Replace Pump Station & Control Pumps	NRM	\$2,750
2	St. Albans	NY	Replace Radiator Control Valves	NRM	\$3,300
2	St. Albans	NY	Replace Roofs Buildings 60,64,65, 85 and 86	NRM	\$2,200
2	St. Albans	NY	Replace Roofs Buildings 87 and 88	NRM	\$3,850
2	St. Albans	NY	Replace Site Steam Lines	NRM	\$8,800
2	St. Albans	NY	Replace Steam Traps	NRM	\$1,320
2	St. Albans	NY	Replace Walk in Boxes	NRM	\$2,200
2	St. Albans	NY	Replace Windows	NRM	\$4,400
2	St. Albans	NY	Upgrade Elevators Buildings 85, 87 and 91	NRM	\$2,200
2	St. Albans	NY	Upgrade Exhaust Systems	NRM	\$1,320
2	St. Albans	NY	Upgrade Facility Envelope	NRM	\$8,800
2	St. Albans	NY	Upgrade Site Security	NRM	\$2,750
2	St. Albans	NY	Upgrade Steam Condensate Lines Building 89	NRM	\$6,050
2	St. Albans	NY	Upgrade Water Mains	NRM	\$4,400
2	Syracuse	NY	Expand cardiology	NRM	\$3,300
2	Syracuse	NY	Expand Specialty care	Minor	\$19,800
2	Syracuse	NY	Jefferson CBOC	Leases	\$3,236
2	Syracuse	NY	New Primary Care Lease East	Leases	\$3,512
2	Syracuse	NY	New Primary Care Lease North	Leases	\$3,512
2	Syracuse	NY	Renovate 2nd Floor D Wing for Simulation Laboratory	NRM	\$1,210
2	Syracuse	NY	Renovate/Expand 2nd Flr for CLC, Rome	Minor	\$12,300
2	Syracuse	NY	Renovate Main Kitchen	NRM	\$1,660
2	Syracuse	NY	Replace Air Handler #2, #7, #11, and #15	NRM	\$4,400
2	Syracuse	NY	Replace Air Handlers #31, #32, #33 and #37	NRM	\$4,400
2	Syracuse	NY	Replace Air Handlers, Units 4, 6, 22, 34, & 36	NRM	\$4,950
2	Syracuse	NY	Replace Syracuse Records	Leases	\$1,015
2	Syracuse	NY	Seismic Bracing of Mechanical Electrical and Plumbing Systems	NRM	\$2,750
2	Syracuse	NY	Syracuse Admin Lease	Leases	\$1,179
2	Syracuse	NY	Upgrade Research Wing Mechanicals and renovate 3rd floor for BSL3 Labs	NRM	\$5,500
NCA	Woodlawn	NY	Renovate Historic Buildings	Minor	\$3,800
10	Chillicothe	OH	Correct Energy Deficiencies and Increase Energy Conservation	NRM	\$9,350
10	Chillicothe	OH	Demolish Buildings 4, 5, 8, 12, 13, 14 & 250	NRM	\$2,650
10	Chillicothe	OH	Initiate Compliance with the Physical Design Manual Assessment Report	NRM	\$9,900
10	Chillicothe	OH	Rehab Storm Water Lines	NRM	\$3,300
10	Chillicothe	OH	Relocate Acute Medicine Inpatient Beds to Increase Privacy and Address Safety/Environmental Concerns	Minor	\$9,900

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
10	Chillicothe	OH	Relocate Canteen to Large Circle to Improve Safety and Access Issues and Demolish Bldg 28/Construct Parking Lot	Minor	\$9,900
10	Chillicothe	OH	Relocate Digestive/GI Clinic to Building 31	Minor	\$9,600
10	Chillicothe	OH	Relocate Optometry to Building 31	Minor	\$9,900
10	Chillicothe	OH	Relocate Urology/Surgery/Canteen Retail to Building 31	Minor	\$12,000
10	Chillicothe	OH	Remove Remaining Accessible Hazardous Materials.	NRM	\$2,200
10	Chillicothe	OH	Renovate 1st Floor B31 for Medical Administrative Space	NRM	\$6,600
10	Chillicothe	OH	Renovate Space for Fully Integrated PACT & Primary Care Mental Health Program, Bldg 31	NRM	\$9,000
10	Chillicothe	OH	Renovate Space for Psychosocial Residential Rehab Therapy Program, Building 26	Minor	\$6,400
10	Chillicothe	OH	Renovate Tank Room Project for Buildings 31, 30, 27, 26, 24	NRM	\$1,650
10	Chillicothe	OH	Replace Emergency Generators and Automatic Transfer Switches 3, 5, 7, 297, 259 & 314.	NRM	\$5,000
10	Chillicothe	OH	Resolve IT Deficiencies	NRM	\$6,600
10	Chillicothe	OH	Upgrade Electrical System to Address Remaining FCA Deficiencies	NRM	\$9,900
10	Cincinnati	OH	Construct Inpt Mental Health Clinic, Flr 7r	Minor	\$9,400
10	Cincinnati	OH	Construct Research Addition Phase V	Minor	\$9,278
10	Cincinnati	OH	Construct Specialty Clinic and Inpatient Pharmacy Addition	Minor	\$9,575
10	Cincinnati	OH	Convert 4 East to Specialty Clinics	NRM	\$3,630
10	Cincinnati	OH	Correct Electrical FCA Deficiencies Phase II	NRM	\$4,092
10	Cincinnati	OH	Correct Interior Deficiencies	NRM	\$2,221
10	Cincinnati	OH	Correct Parking Lot Issues	NRM	\$2,150
10	Cincinnati	OH	Correct Retro-Commissioning Recommendations	NRM	\$2,961
10	Cincinnati	OH	Enhance Building Management System	NRM	\$2,145
10	Cincinnati	OH	Expand Community Outreach Lease	Leases	\$1,054
10	Cincinnati	OH	Expand Logistics in basement and 2nd Floor	NRM	\$2,500
10	Cincinnati	OH	Install Boilers at Cincinnati Campus	NRM	\$12,300
10	Cincinnati	OH	Install Electronic Security Access System, B 1	NRM	\$3,000
10	Cincinnati	OH	Install New Radiator Control Valves	NRM	\$3,155
10	Cincinnati	OH	Install Renewable Energy	NRM	\$8,888
10	Cincinnati	OH	Relocate and Expand Cardiology	Minor	\$3,387
10	Cincinnati	OH	Remediate Temperature Controls	NRM	\$4,163
10	Cincinnati	OH	Renew Cincinnati IPEC and Fiscal Lease	Leases	\$1,160
10	Cincinnati	OH	Renovate 3rd Floor Fort Thomas for CLC	NRM	\$8,349
10	Cincinnati	OH	Renovate 4th Floor for Specialty Care Services	NRM	\$4,200
10	Cincinnati	OH	Renovate Mental Health 7E	NRM	\$2,760
10	Cincinnati	OH	Replace Domestic Water and Chilled Drinking Water Piping	NRM	\$3,617
10	Cincinnati	OH	Replace Expansion Joints and Update Finishes in Public Places	NRM	\$4,291
10	Cincinnati	OH	Replace Roof	NRM	\$5,724
10	Cincinnati	OH	Replace Site Sanitary and Storm Sewers	NRM	\$3,667



VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
10	Cincinnati	OH	Seal Ducts	NRM	\$1,100
10	Cincinnati	OH	Upgrade Air Handler Units	NRM	\$2,337
10	Cincinnati	OH	Upgrade Domiciliary Beds, Fort Thomas	NRM	\$6,800
10	Cincinnati	OH	Upgrade Terminal Units	NRM	\$4,737
10	Cincinnati	OH	Upgrades to Building 15	NRM	\$2,220
10	Cincinnati	OH	Upgrades to Windows Fort Thomas	NRM	\$3,360
10	Cleveland	OH	Akron/Canton Outpatient Medical Center	Major	\$245,000
VBA	Cleveland	OH	Build out at Lease Renewal for Cincinnati VR&E Office	Minor	\$283
10	Cleveland	OH	Construct CARES Drop Off Canopy	NRM	\$1,300
10	Cleveland	OH	Construct Primary Care Annex	Major	\$200,000
10	Cleveland	OH	Improve Sub-basement Plumbing and Air Quality	NRM	\$2,250
10	Cleveland	OH	Provide Temperature and Humidity Controls to SPD Storage Rooms	NRM	\$3,300
VBA	Cleveland	OH	Renew Lease at Cincinnati VR&E Office	Leases	\$434
10	Cleveland	OH	Replace Perimeter Heating	NRM	\$1,650
10	Cleveland	OH	Replace VAV Boxes	NRM	\$5,500
10	Cleveland	OH	Upgrade Lighting	NRM	\$1,590
10	Cleveland	OH	Upgrade Secondary Elec. Dist./Site Security	NRM	\$4,900
10	Columbus	OH	Construct Behavioral Health and Endocrinology Addition	Minor	\$14,500
10	Columbus	OH	Construct Inpatient Addition	Major	\$445,291
10	Columbus	OH	Construct Perimeter Fencing	NRM	\$4,000
10	Columbus	OH	Correct Electrical Deficiencies.	NRM	\$2,900
10	Columbus	OH	Correct Mechanical Deficiencies	NRM	\$5,050
10	Columbus	OH	Correct Sanitary Deficiencies	NRM	\$1,150
10	Columbus	OH	Expand Eye Clinic	NRM	\$4,500
10	Columbus	OH	Expand Parking Garage	Minor	\$18,500
10	Columbus	OH	Improve Site Stormwater System	NRM	\$2,000
10	Columbus	OH	Install CHP Machine	NRM	\$9,990
10	Columbus	OH	Install Solar Panels	NRM	\$3,330
10	Columbus	OH	Lease Outreach Clinic	Leases	\$1,100
10	Columbus	OH	Provide Redundant Power	NRM	\$7,800
10	Columbus	OH	Provide Uninterrupted Power to Surgery	NRM	\$2,800
10	Columbus	OH	Reconfigure 3rd Floor Engineering Area	NRM	\$2,300
10	Columbus	OH	Replace Roof Building 1A	NRM	\$3,500
10	Dayton	OH	Construct Boiler Plant	NRM	\$18,700
10	Dayton	OH	Construct CLC Green Home (2nd Unit)	Minor	\$9,680
10	Dayton	OH	Construct CLC Green Homes (3rd Unit) and Activity Center	Minor	\$9,800
NCA	Dayton	OH	Expand Administration/Maintenance Building	Minor	\$2,670
10	Dayton	OH	Expand Emergency Department	Minor	\$9,800
10	Dayton	OH	Increase Signal System Infrastructure	NRM	\$7,773
10	Dayton	OH	Relocate Urology	NRM	\$4,400
10	Dayton	OH	Renovate B116 for VA National Archives	NRM	\$4,950
10	Dayton	OH	Renovate Building 143	NRM	\$2,200
10	Dayton	OH	Renovate Building 305	NRM	\$4,950
10	Dayton	OH	Renovate CT Scan Area, B322	NRM	\$1,210
10	Dayton	OH	Renovate Data Center	NRM	\$4,800

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
10	Dayton	OH	Renovate Infrastructure for VA National History Center, B129	NRM	\$4,400
10	Dayton	OH	Upgrade Air Handler Units & Controls, B330	NRM	\$4,840
19	Muskogee	OK	Abate Asbestos, Replace Floors, Ceilings, Paint and Patch Walls Building #1, A/B Wing	NRM	\$2,630
19	Muskogee	OK	Build Tulsa Inpatient Facility	Major	\$219,032
19	Muskogee	OK	Correct Elect. Closets and Panel Deficiencies	NRM	\$1,542
19	Muskogee	OK	Correct Mech. Deficiencies, Bs 1, 22, 24 & 53	NRM	\$3,783
19	Muskogee	OK	Correct Storm Water Drainage System Deficiencies	NRM	\$1,175
19	Muskogee	OK	Expand Building 53 Basement	Minor	\$1,725
19	Muskogee	OK	Install Energy Efficiency Upgrades	NRM	\$2,200
19	Muskogee	OK	Install Pneumatic Tubing System Bldg. 53	NRM	\$900
19	Muskogee	OK	Install Solar PV on Roof, Bs 53 and 1	NRM	\$3,300
19	Muskogee	OK	Install Water Efficiency Upgrades	NRM	\$2,200
19	Muskogee	OK	Lease Muskogee Administrative Space II	Leases	\$616
VBA	Muskogee	OK	Renew Lease at Muskogee RO 1	Leases	\$2,195
19	Muskogee	OK	Renovate Building 22	NRM	\$2,164
19	Muskogee	OK	Renovate Laboratory/Pathology Space	NRM	\$4,620
19	Muskogee	OK	Renovate VA Canteen and Retail Store	NRM	\$2,270
19	Muskogee	OK	Repair and Install Energy Retrofits	NRM	\$2,256
19	Muskogee	OK	Repair Retaining Walls/Install Security Fence	NRM	\$1,073
19	Muskogee	OK	Replace Building #1 Windows	NRM	\$2,200
19	Muskogee	OK	Replace Steam Piping Building #1 Phase 2	NRM	\$2,970
19	Muskogee	OK	Replace water closets with low-flow.	NRM	\$2,200
19	Oklahoma City	OK	Construct Patient Parking Garage (#2)	Minor	\$9,193
19	Oklahoma City	OK	New Lease for Support Space	Leases	\$1,200
19	Oklahoma City	OK	Renew OMRF Parking Garage Lease	Leases	\$250
20	Portland	OR	Add a New Wing to the CLC	Minor	\$9,900
20	Portland	OR	Add Parking Decks to Bldg 108 Parking Structure	Minor	\$6,900
20	Portland	OR	Construct Campus Security Fence and Access Control (Vancouver)	NRM	\$2,110
20	Portland	OR	Construct New Supply, Processing and Distribution Space (Vancouver)	Minor	\$7,700
20	Portland	OR	Construct Parking Garage Vancouver Campus to Increase Patient Parking	Minor	\$9,900
20	Portland	OR	Convert Boilers to Condensing Boilers	NRM	\$2,200
20	Portland	OR	Correct Deficiencies, Bldg. 3 Boiler Plant (Vancouver)	NRM	\$1,967
20	Portland	OR	Correct Mechanical Deficiencies	NRM	\$3,440
20	Portland	OR	Expand Supply Processing Distribution & Pharmacy Support Space	Minor	\$9,700
20	Portland	OR	New Community Care Admin (Vancouver)	Leases	\$1,000
20	Portland	OR	New Lease for Parking in Portland, OR	Leases	\$1,300
20	Portland	OR	Upgrade Exterior Roofs, Walls and Paving	NRM	\$1,250
20	Portland	OR	Upgrade Infrastructure for Condition and Misc. Energy Conservation Measure - Phase 2	NRM	\$3,600

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
20	Roseburg	OR	Abate Lead Paint and Paint Building Exteriors Campus Wide	NRM	\$2,800
20	Roseburg	OR	Construct Consolidated Warehouse Facility	Minor	\$8,577
20	Roseburg	OR	Correct Building Structural Deficiencies	NRM	\$1,700
20	Roseburg	OR	Correct Electrical Deficiencies Phase III	NRM	\$6,750
20	Roseburg	OR	Correct Seismic Deficiencies Building 16	NRM	\$8,800
20	Roseburg	OR	Correct Seismic Deficiencies Building 1AC	NRM	\$2,800
20	Roseburg	OR	Install Campus Perimeter Fence	NRM	\$4,000
20	Roseburg	OR	Install Energy Efficient Lighting	NRM	\$1,880
20	Roseburg	OR	Renovate Building 2	NRM	\$8,300
20	Roseburg	OR	Renovate buildings 4, 5 and 6	NRM	\$2,200
20	Roseburg	OR	Renovate GI Clinic	NRM	\$3,400
20	Roseburg	OR	Replace Campus Fire Alarm	NRM	\$1,675
20	Roseburg	OR	Replace Elevator Cntrl Systems, Bs 1, 2 & 16	NRM	\$2,320
20	Roseburg	OR	Replace HVAC Systems	NRM	\$3,900
20	Roseburg	OR	Replace Sanitary Sewer Lines Campus Wide	NRM	\$8,200
20	Roseburg	OR	Replace Water Mains, Irrigation System and Fire Hydrants	NRM	\$5,000
20	Roseburg	OR	Replace Windows and Finishes	NRM	\$2,800
20	Roseburg	OR	Seismically Upgrade Building 3	NRM	\$8,800
20	Roseburg	OR	Seismically Upgrade, Correct Deficiencies and Renovate Building 17	NRM	\$7,260
20	White City	OR	Corridor Enhancement, Beautification, and Accessibility Retrofit	NRM	\$5,480
20	White City	OR	Enhance Outpatient and Residential Rehab. Treatment Program's Rec Therapies	Minor	\$9,580
20	White City	OR	Renovate and Expand Building 211 for Various Clinical Services	Minor	\$6,440
20	White City	OR	Renovate and Partially Demolish Seismically Deficient Building 219 for Canteen Services	NRM	\$8,600
20	White City	OR	Renovate and Seismically Retrofit Bldg 200	Minor	\$8,400
20	White City	OR	Renovate Building 209 in Various Locations Administrative Areas, Physical Therapy, Occupational Therapy and Gym	Minor	\$9,530
20	White City	OR	Renovate Seismically Deficient Building 202	Minor	\$9,950
20	White City	OR	Replace Aged Steam Lines	NRM	\$3,895
20	White City	OR	Replace Klamath Falls VA Clinic	Leases	\$1,996
20	White City	OR	Replace Seismically Deficient Buildings 229, 228, 227, 235, and 234 for Infrastructure Support (Facilities Management Service)	Minor	\$19,350
20	White City	OR	Replace Various Electrical Distribution Lines	NRM	\$2,765
20	White City	OR	Retrofit and Renovate Building 210	Minor	\$18,600
20	White City	OR	Seismically Retrofit and Expand Building 201 West for Outpatient Services	Minor	\$17,400
4	Altoona	PA	Complete the Primary Care Conversion to PACT	NRM	\$3,356
4	Altoona	PA	Correct Deficiencies	NRM	\$1,467
4	Altoona	PA	Correct PSDM Deficiencies	Major	\$455,422
4	Altoona	PA	Extend Freight Elevator	NRM	\$2,609
4	Altoona	PA	Install Energy Conservation Measures	NRM	\$3,664
4	Altoona	PA	Install Guest WiFi	NRM	\$1,470

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
4	Altoona	PA	Interconnect Electrical Emergency Generators	NRM	\$1,263
4	Altoona	PA	Move Audiology & Pharmacy	NRM	\$2,338
4	Altoona	PA	Renovate 4th Floor	NRM	\$5,345
4	Altoona	PA	Renovate Facilities Shop Areas	NRM	\$2,842
4	Altoona	PA	Renovate Lab	NRM	\$3,177
4	Altoona	PA	Renovate Specialty Care	NRM	\$3,921
4	Altoona	PA	Renv. 3rd Fl. For SC & AM&PCS	NRM	\$1,514
4	Altoona	PA	Repair Mortar & Brick on Bldg. 1	NRM	\$1,806
4	Altoona	PA	Replace All Fire and Smoke Doors	NRM	\$1,669
4	Altoona	PA	Replace Bldg. 1 Water Fixtures with Low Flow LEED Certified Water Fixtures	NRM	\$2,512
4	Altoona	PA	Replace Building 1 First Floor Flooring	NRM	\$1,049
4	Altoona	PA	Replace Steam System	NRM	\$8,999
4	Altoona	PA	Replace Support/Infrastructure Office Space	Minor	\$7,042
4	Butler	PA	Correct PSDM Deficiencies	NRM	\$2,800
4	Butler	PA	Demolish Excess Space, phase 2	NRM	\$7,700
4	Butler	PA	Dispose of Excess Space, Phase 3	NRM	\$4,931
4	Butler	PA	Improve Storm Drainage	NRM	\$1,100
4	Coatesville	PA	Construct Accessible Entrance to Building 1	NRM	\$3,000
4	Coatesville	PA	Construct Geriatric Psychiatry Building	Minor	\$15,400
4	Coatesville	PA	Construct Addition to CLC	Minor	\$8,800
4	Coatesville	PA	Demolish Building 18	NRM	\$1,100
4	Coatesville	PA	Demolish Buildings 19, 26, 27, 28	NRM	\$1,700
4	Coatesville	PA	FCA Deficiencies Door Retrofit	NRM	\$1,200
4	Coatesville	PA	Finish Replacements Buildings 6, 7, 8, and 57	NRM	\$5,300
4	Coatesville	PA	Install Physical Access Control System	NRM	\$4,100
4	Coatesville	PA	Pave Roadways and Parking	NRM	\$4,200
4	Coatesville	PA	Renovate Bathrooms Oval 1	NRM	\$2,200
4	Coatesville	PA	Renovate Bathrooms Oval 2	NRM	\$2,200
4	Coatesville	PA	Renovate Building 58 - 1st and 2nd Floors	NRM	\$8,250
4	Coatesville	PA	Renovate Bldg 9 for New Entrance & Canteen	NRM	\$6,000
4	Coatesville	PA	Renovate Chapel	NRM	\$1,650
4	Coatesville	PA	Repair Tuckpointing	NRM	\$1,320
4	Coatesville	PA	Replace Fan Coil Units, Bs 4, 6, 7, 8 & 39	NRM	\$3,300
4	Coatesville	PA	Replace HVAC System - Building 39	NRM	\$2,420
4	Coatesville	PA	Replace Natural Gas Lines	NRM	\$1,760
4	Coatesville	PA	Upgrade HVAC System B/38	NRM	\$2,500
4	Coatesville	PA	Upgrade Physical Security	Major	\$158,400
4	Coatesville	PA	Upgrade Telecommunications Infrastructure	NRM	\$3,850
4	Coatesville	PA	Water Towers Repair & Paint	NRM	\$1,650
4	Erie	PA	Build Domiciliary Residence Building	Minor	\$6,500
4	Erie	PA	Renovate Cleanroom Storage Dist. Center	NRM	\$2,200
4	Erie	PA	Construct Community Living Center Phase 2	Minor	\$16,000
4	Erie	PA	Correct Electrical Deficiencies - New 480V Distribution Rooms	NRM	\$3,850
4	Erie	PA	Crawford CBOC Lease	Leases	\$1,000
4	Erie	PA	Floor 1 West Expansion off UCC/Police	Minor	\$5,500
4	Erie	PA	Floor One Primary Care PACT Renovation	NRM	\$4,400
4	Erie	PA	Modernize IT infrastructure	NRM	\$3,100
4	Erie	PA	Parking Garage Expansion	Minor	\$9,500
4	Erie	PA	Pharmacy Lab Expansion	Minor	\$6,600

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects Project Name – Short Description</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
4	Erie	PA	Renovate Floor 2	Minor	\$5,500
4	Erie	PA	Renovate Legacy Mechanical Systems	NRM	\$4,950
4	Erie	PA	Renovate PT	NRM	\$3,190
4	Erie	PA	Repair and Replace Halls and Walls	NRM	\$3,850
4	Erie	PA	Upgrade Campus Storm Water System	NRM	\$4,400
4	Erie	PA	Upgrade Plumbing Replace hot water tanks	NRM	\$4,400
4	Lebanon	PA	Consolidate Office Space	Minor	\$3,000
4	Lebanon	PA	Construct Dementia Community Living Center	Minor	\$9,575
4	Lebanon	PA	Construct Hospice Unit	Minor	\$9,917
4	Lebanon	PA	Construct Specialty Care Building	Minor	\$9,400
4	Lebanon	PA	Demolish Buildings 4, 5, 25, 26, 27 and 28	NRM	\$1,500
4	Lebanon	PA	Expand Pharmacy	Minor	\$2,700
4	Lebanon	PA	Improve IT Infrastructure	NRM	\$5,500
4	Lebanon	PA	Install Central Generator System	NRM	\$6,700
4	Lebanon	PA	Pave and Modify Loop and Parking	NRM	\$6,000
4	Lebanon	PA	Relocate Warehouse	Minor	\$8,629
4	Lebanon	PA	Renew York CBOC	Leases	\$354
4	Philadelphia	PA	Correct Halls and Wall Conditions Phase 2	NRM	\$2,640
4	Philadelphia	PA	Create New Northeast Philadelphia VA Clinic	Leases	\$2,903
4	Philadelphia	PA	Expand Existing Burlington NJ CBOC	Leases	\$376
4	Philadelphia	PA	Expand Gloucester CBOC	Leases	\$2,157
4	Philadelphia	PA	Expand Horsham/Willow Grove CBOC	Leases	\$1,670
OIT	Philadelphia	PA	Fix Safety Infrastructure gaps targeting	Minor	\$1,225
4	Philadelphia	PA	Install New Air Cooled Chillers - Building 2	NRM	\$3,003
4	Philadelphia	PA	Mod. Freight Elevators, F19, F20 & DL-1	NRM	\$1,380
OIT	Philadelphia	PA	Modify Data Center Chiller No. 3 Electrical	Minor	\$499
OIT	Philadelphia	PA	Install Redundant Utility Power Feeder from Second Utility Power Substation	Minor	\$5,000
OIT	Philadelphia	PA	Replace Underground Diesel Fuel Storage Tank Design/Build	Minor	\$800
OIT	Philadelphia	PA	Install new ARC Flash Reduction Devices and Protective Gear	Minor	\$300
OIT	Philadelphia	PA	Office Efficiency Modifications	Minor	\$500
OIT	Philadelphia	PA	Expand Power Utilization and Temperature Monitoring System	Minor	\$400
OIT	Philadelphia	PA	Replace UPS System Room Air Handler Unit No. 9 Design/Build	Minor	\$750
OIT	Philadelphia	PA	Mechanical Infrastructure gaps targeting	Minor	\$975
OIT	Philadelphia	PA	Electrical Infrastructure gaps targeting	Minor	\$1,045
OIT	Philadelphia	PA	Space Infrastructure gaps targeting	Minor	\$2,580
OIT	Philadelphia	PA	Replace Data Center Chiller No. 5	Minor	\$1,600
OIT	Philadelphia	PA	Install New UPS System D PDUs and Associated Equipment	Minor	\$6,000
OIT	Philadelphia	PA	Replace Chiller 4 and 5 Cooling Tower	Minor	\$1,775
OIT	Philadelphia	PA	Replace Data Center Switchgear Room Air Handler Unit No. 18	Minor	\$750
OIT	Philadelphia	PA	Install Redundant HVAC Electrical Switchgear Unit	Minor	\$500
OIT	Philadelphia	PA	Office Efficiency Modifications	Minor	\$500
OIT	Philadelphia	PA	Install New Security Perimeter Fence	Minor	\$3,500

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
			<b>Project Name – Short Description</b>		
OIT	Philadelphia	PA	Feasibility Study/Design/Build/Replace Wet Pie Fire Suppression System	Minor	\$5,000
OIT	Philadelphia	PA	Replace UPS Sys A, B & C Battery Systems	Minor	\$750
OIT	Philadelphia	PA	Upgrade (4) UPS Systems to 1100kVA/1000kW Units	Minor	\$2,000
OIT	Philadelphia	PA	Replace Data Center Office Suite Lighting Sys	Minor	\$499
OIT	Philadelphia	PA	Replace Existing Emergency Standby Diesel Engine Generator System Control System	Minor	\$1,200
OIT	Philadelphia	PA	Office Efficiency Modifications	Minor	\$500
OIT	Philadelphia	PA	Electrical Short Circuit Analysis/Study of Data Center Equipment	Minor	\$600
OIT	Philadelphia	PA	Miscellaneous Out-Year Projects	Minor	\$7,500
VBA	Philadelphia	PA	Realign Philadelphia RO	Minor	\$9,800
4	Philadelphia	PA	Renew Homeless Program Lease	Leases	\$600
VBA	Philadelphia	PA	Renew Lease at Philadelphia ITC	Leases	\$1,911
VBA	Philadelphia	PA	Renew Lease at Philadelphia RO 1	Leases	\$8,057
VBA	Philadelphia	PA	Renew Lease at Philadelphia RO 4	Leases	\$310
4	Philadelphia	PA	Renew lease for Center for Health, Equity, Research and Promotion (CHERP)	Leases	\$120
4	Philadelphia	PA	Renovate Primary Care Clinic to PACT Model	NRM	\$6,600
4	Philadelphia	PA	Renovate 4 Center for Pulmonary and Telehealth	NRM	\$1,650
4	Philadelphia	PA	Repave Roads and Sidewalks	NRM	\$2,200
4	Philadelphia	PA	Replace HVAC Systems, Building 1, Phase 1	NRM	\$2,750
4	Philadelphia	PA	Replace HVAC Systems, Building 2, Phase 3	NRM	\$4,400
NCA	Philadelphia	PA	Replace Roads & Curbs	Minor	\$1,500
4	Philadelphia	PA	Replace Roof Building 2 Phase II	NRM	\$2,220
4	Philadelphia	PA	Replace Roofs Building 2 Phase III	NRM	\$3,000
4	Philadelphia	PA	Upgrade Interior Finishes Building 1	NRM	\$3,520
4	Philadelphia	PA	Upgrade Interior Finishes Building 2	NRM	\$3,000
4	Pittsburgh	PA	Construct Facilities Mgt Service Building	Minor	\$4,400
4	Pittsburgh	PA	Construct Multipurpose Activity Center	Minor	\$8,800
4	Pittsburgh	PA	Site Preparations for New Fisher House	NRM	\$2,500
4	Pittsburgh	PA	Correct Deficiencies, B 1 - Unit 3A SICU	NRM	\$2,750
4	Pittsburgh	PA	Correct Physical Security Deficiencies at Heinz Division	Major	\$287,700
4	Pittsburgh	PA	Correct Physical Security Deficiencies at University Drive Division	Major	\$398,160
4	Pittsburgh	PA	Correct Warehouse Deficiencies and Expand Operations	Minor	\$2,750
4	Pittsburgh	PA	Expand Building One for Emergency Department	Minor	\$9,900
4	Pittsburgh	PA	Extend Main Chilled Water Distribution System to Building 30	NRM	\$1,430
4	Pittsburgh	PA	Install Vertical Storage Systems in Courtyard Area of Building One	Minor	\$1,650
4	Pittsburgh	PA	Modernize Inpatient Wards UD	NRM	\$9,900
4	Pittsburgh	PA	Renew Wheeling Veteran Center lease	Leases	\$620
VBA	Pittsburgh	PA	Renovate and Realign Pittsburgh RO to eRO Model	Minor	\$8,000

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
4	Pittsburgh	PA	Renovate Building 51, 1st Floor and Building 50, 1st Floor for Cultural Transformation	NRM	\$6,050
4	Pittsburgh	PA	Renovate Nursing Home Care Unit/Upgrade Nurse Call System , B 51, 2B, Heinz Division	NRM	\$4,950
4	Pittsburgh	PA	Renovate B 1 - 7 West for Architectural, Mechanical and Electrical Deficiencies	NRM	\$8,800
4	Pittsburgh	PA	Reno. B 1 - 9 West/10 West for Architectural, Mechanical and Electrical Deficiencies	NRM	\$7,700
4	Pittsburgh	PA	Renovate Emergency Department, Univ. Drive	NRM	\$4,400
4	Pittsburgh	PA	Renovate Nutrition/Food Service, Univ. Drive	NRM	\$4,500
4	Pittsburgh	PA	Repair and Upgrade Roof on 4 North, B 1	NRM	\$3,000
4	Pittsburgh	PA	Repair Exterior Masonry & Roof, B 32, Heinz	NRM	\$8,250
4	Pittsburgh	PA	Replace Air Handling Unit 1, Pathology Lab	NRM	\$1,100
4	Pittsburgh	PA	Replace Air Handling Unit 2, Blood Bank	NRM	\$1,100
4	Pittsburgh	PA	Replace Air Handling Unit 9, 1st Floor Clinics	NRM	\$3,300
4	Pittsburgh	PA	Replace Building Management System, Ph 1	NRM	\$5,000
4	Pittsburgh	PA	Replace Campus Entrance Checkpoint Locations at UD and HZ	NRM	\$1,375
4	Pittsburgh	PA	Replace Elevator, B 32, Heinz Division	NRM	\$8,250
4	Pittsburgh	PA	Replace Nutrition and Food Service Cart Wash and Tray Wash	NRM	\$2,000
4	Pittsburgh	PA	Replace Roof and Repair Exterior, Building 52	NRM	\$4,400
4	Pittsburgh	PA	Replace Storm and Sanitary Mains, Univ. Dr.	NRM	\$2,530
4	Pittsburgh	PA	Resurface Roads and Maintenance Garage Upgrades at Heinz Division	NRM	\$7,500
4	Pittsburgh	PA	Upgrade Chillers and Chilled Water Distribution System at the Heinz Division	NRM	\$4,400
4	Pittsburgh	PA	Upgrade Security Systems at UD and HZ	NRM	\$3,000
4	Pittsburgh	PA	Upgrade Surgical Suite to Include Hybrid Operating Room	NRM	\$4,400
4	Wilkes Barre	PA	CLC Addition for Modernization	Minor	\$16,000
4	Wilkes Barre	PA	Conduct Study for Life Safety	NRM	\$1,870
4	Wilkes Barre	PA	Construct Combined Heat Power	NRM	\$2,750
4	Wilkes Barre	PA	Construct Emergency Generator Plant	NRM	\$8,000
4	Wilkes Barre	PA	Construct Parking Lot	NRM	\$2,000
4	Wilkes Barre	PA	Create New Columbia County CBOC	Leases	\$3,750
4	Wilkes Barre	PA	Improve Building Management System	NRM	\$2,640
4	Wilkes Barre	PA	Improve Landscaping, Phase 2	NRM	\$2,090
4	Wilkes Barre	PA	Improve Wayfinding and Signage	NRM	\$2,000
4	Wilkes Barre	PA	Inpatient Ward Addition for Modernization	Minor	\$16,000
4	Wilkes Barre	PA	Install Fence and Gates	NRM	\$4,400
4	Wilkes Barre	PA	Install Reverse Osmosis Water System	NRM	\$1,210
4	Wilkes Barre	PA	New Williamsport CBOC	Leases	\$2,300
4	Wilkes Barre	PA	Perform Exterior Tuck Pointing, Phase 1	NRM	\$4,400
4	Wilkes Barre	PA	Remove Asbestos, Phase 1	NRM	\$2,200
4	Wilkes Barre	PA	Remove Fan Coil Units	NRM	\$7,040
4	Wilkes Barre	PA	Renew Allentown Satellite Outpatient Clinic	Leases	\$2,980
4	Wilkes Barre	PA	Renew Williamsport Vet Center	Leases	\$85
4	Wilkes Barre	PA	Renew Northampton County CBOC	Leases	\$60
4	Wilkes Barre	PA	Renew Sayre Satellite Outpatient Clinic	Leases	\$2,400
4	Wilkes Barre	PA	Renew Scranton Vet Center	Leases	\$50

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
4	Wilkes Barre	PA	Renew Williamsport CBOC	Leases	\$3,600
4	Wilkes Barre	PA	Renovate 10th Floor - Administrative Offices	NRM	\$5,500
4	Wilkes Barre	PA	Renovate 11th Floor for Admin. Offices	NRM	\$4,950
4	Wilkes Barre	PA	Renovate 2 - South Nuclear Medicine	NRM	\$2,750
4	Wilkes Barre	PA	Renovate 2 North Radiology	NRM	\$3,500
4	Wilkes Barre	PA	Renovate 3 East- Cardiology and Pulm	NRM	\$3,300
4	Wilkes Barre	PA	Renovate 7th Floor- Business	NRM	\$9,900
4	Wilkes Barre	PA	Renovate Building 17 Warehouse	NRM	\$2,200
4	Wilkes Barre	PA	Renovate Dental	NRM	\$2,750
4	Wilkes Barre	PA	Renovate for Hospice Unit	Minor	\$14,300
4	Wilkes Barre	PA	Renovate for SPS-RME Storage	NRM	\$4,950
4	Wilkes Barre	PA	Renovate Pharmacy	NRM	\$4,950
4	Wilkes Barre	PA	Renovate Supply Processing Service	NRM	\$3,300
4	Wilkes Barre	PA	Replace Exterior Windows, Phase 2	NRM	\$5,500
4	Wilkes Barre	PA	Replace Asphalt Pavement	NRM	\$3,080
4	Wilkes Barre	PA	Replace Concrete Walkways	NRM	\$1,650
4	Wilkes Barre	PA	Replace Flooring in Clinical Areas	NRM	\$1,600
4	Wilkes Barre	PA	Replace Underground Storage Tanks	NRM	\$2,090
4	Wilkes Barre	PA	Upgrade Elevators - Silver	NRM	\$5,280
4	Wilkes Barre	PA	Upgrade Exterior Facade	NRM	\$5,500
4	Wilkes Barre	PA	Upgrade Halls and Walls	NRM	\$3,300
4	Wilkes Barre	PA	Upgrade HVAC, Phase 3	NRM	\$5,500
4	Wilkes Barre	PA	Upgrade Information Technology Facilities	NRM	\$2,000
4	Wilkes Barre	PA	Upgrade Operating Rooms	NRM	\$6,600
4	Wilkes Barre	PA	Upgrade Parking Lot - Paving and Restoration	NRM	\$3,300
4	Wilkes Barre	PA	Upgrade Physical Security	Major	\$330,000
4	Wilkes Barre	PA	Upgrade Physical Therapy	NRM	\$2,000
4	Wilkes Barre	PA	Upgrade Plumbing Ph 3	NRM	\$6,600
4	Wilkes Barre	PA	Upgrade Sanitary Piping	NRM	\$2,750
4	Wilkes Barre	PA	Upgrade Storm Water System	NRM	\$3,300
8	San Juan	PR	Consolidate Pharmacy, Building 19 Basement	NRM	\$7,986
8	San Juan	PR	Construct Energy Center at VA San Juan	NRM	\$20,000
8	San Juan	PR	Convert OPA Cistern for Rainwater Collection	NRM	\$2,020
8	San Juan	PR	Correct Condition and Space Deficiencies, Main Building Area 2	NRM	\$10,573
8	San Juan	PR	Correct Condition and Space Deficiencies, Main Building Area 3	NRM	\$7,207
8	San Juan	PR	Correct Non-structural Components and Remove Asbestos at Main Building Area A	NRM	\$15,400
8	San Juan	PR	Correct Physical Security Design Manual Deficiencies	NRM	\$5,500
8	San Juan	PR	Correct Seismic Deficiencies at Building 1	Major	\$174,902
8	San Juan	PR	Correct Seismic Deficiencies at Building 10	Major	\$34,543
8	San Juan	PR	Correct Seismic Deficiencies at Building 19	NRM	\$9,975
8	San Juan	PR	Correct Seismic Deficiencies at Building 30	NRM	\$5,057
8	San Juan	PR	Correct Seismic Deficiencies at Building 40	NRM	\$3,709
8	San Juan	PR	Expand Blind Rehab and Support Functions	NRM	\$9,184
8	San Juan	PR	Install automatic balancing valves and tuning control valves	NRM	\$1,091
8	San Juan	PR	Install New PV System at Old Parking Garage	NRM	\$3,545
8	San Juan	PR	Install New PV Sys at Phase V Parking Garage	NRM	\$4,545



<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b> <b>Project Name – Short Description</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
8	San Juan	PR	Install Return Air System in Surgery	NRM	\$2,850
8	San Juan	PR	Install Water Conservation Measures	NRM	\$2,300
8	San Juan	PR	San Juan Rehabilitation Center	Leases	\$17,822
8	San Juan	PR	Relocate Psychiatric Intensive Care to Bldg 19	NRM	\$3,035
8	San Juan	PR	Relocate the Community Living Center	Leases	\$23,907
VBA	San Juan	PR	Renew Lease at San Juan RO	Leases	\$1,747
8	San Juan	PR	Renovate Campus Site Deficiencies	NRM	\$4,900
8	San Juan	PR	Renovate Main Building Sub Basement Deck and Piping	NRM	\$7,700
8	San Juan	PR	Renovate San Juan Primary Care and Collocate Mental Health Clinics	Major	\$38,240
8	San Juan	PR	Repair Accessibility of Public Restrooms for Patient at the Main Bldg FCA	NRM	\$6,185
8	San Juan	PR	Repair Concrete Encasement at Structural Steel Columns	NRM	\$3,600
8	San Juan	PR	Repair Ductwork at Main Hospital Building	NRM	\$8,800
8	San Juan	PR	Repair Exterior Walls Windows and Metal Canopies	NRM	\$3,000
8	San Juan	PR	Repair Hazardous Waste Facilities	NRM	\$1,370
8	San Juan	PR	Repair Nurse Call System at Old Main Hospital Building	NRM	\$4,950
8	San Juan	PR	Replace Bldg. water distribution system for water conservation	NRM	\$6,230
8	San Juan	PR	Replace Build Top Roof Third and Fourth Floor Roof at Main Hospital Building	NRM	\$7,000
8	San Juan	PR	Replace finish floor tile at each floor from Basement, First Floor and Second floor of Hospital main bldg	NRM	\$3,800
8	San Juan	PR	Replace HVAC Insulation at main Building's Basement and Second Floor Roof	NRM	\$3,100
8	San Juan	PR	Replace Kitchen Equipment	NRM	\$2,400
8	San Juan	PR	Replace Laundry Equipment site preparation.	NRM	\$1,750
8	San Juan	PR	Replace roof build top at main hospital building	NRM	\$8,200
8	San Juan	PR	Replace Roofing System and Provide Fall Protection	NRM	\$8,400
8	San Juan	PR	Replace Secondary Electrical Power Distribution at Main Building	NRM	\$3,385
8	San Juan	PR	Replace Secondary Electrical Power Distribution at various site	NRM	\$4,840
8	San Juan	PR	Replace Secondary Sanitary Line at Main Hospital Bldg	NRM	\$2,700
8	San Juan	PR	Replace Various Fixed Equipment at Main Hospital	NRM	\$6,150
8	San Juan	PR	Separate Life Safety and Critical Branches at Main Hospital Bldg	NRM	\$4,085
8	San Juan	PR	Upgrade Air Distribution at Main Hospital Bldg	NRM	\$8,450
8	San Juan	PR	Upgrade Ducts and Water Distribution System at Main Hospital Bldg.	NRM	\$9,130

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
1	Providence	RI	Construct E Wing 5th and 6th Floor for Specialty Clinics	Minor	\$15,235
1	Providence	RI	Convert Steam Perimeter Heating System in Wing 2A to Hydronic Heat	NRM	\$1,650
1	Providence	RI	Expand B 35 for Research Wet Laboratories	Minor	\$15,825
1	Providence	RI	Extend Central Chiller Plant Water to Roof Top Units Phase 2	NRM	\$4,000
1	Providence	RI	Improve South Entrance Accessibility for Mobility Impaired Patients	Minor	\$13,785
1	Providence	RI	Install Central Air Conditioning in Building 2	NRM	\$1,750
1	Providence	RI	Install Central Air Conditioning System, B 3	NRM	\$1,750
1	Providence	RI	Install Elevators	NRM	\$1,236
1	Providence	RI	Install Emergency Power for DIS Equipment	NRM	\$1,750
1	Providence	RI	Install Pressure Sensitive Area Monitoring in Patient Areas	NRM	\$1,650
1	Providence	RI	Install Site Security Systems Campus Wide	NRM	\$8,300
1	Providence	RI	Repair Access and Finishes Deficiencies at Outbuildings	NRM	\$4,790
1	Providence	RI	Replace Fixtures, Sanitary Lines, and Lab Vacuum and Compressed Air Pumps, B35	NRM	\$1,100
1	Providence	RI	Replace Out-Patient Pharmacy HVAC	NRM	\$3,300
1	Providence	RI	Replace Piping and Fixtures in Outbuildings	NRM	\$3,000
1	Providence	RI	Replace Plumbing and Fixtures in Building 1	NRM	\$5,500
1	Providence	RI	Replace Primary Substation	NRM	\$12,400
1	Providence	RI	Replace Sanitary, Roof Drain, and Water Piping in Building 1	NRM	\$6,000
1	Providence	RI	Replace Underground Telecommunications Network Cabling Campus-wide	NRM	\$2,400
1	Providence	RI	Roof Deck Repairs	NRM	\$1,500
1	Providence	RI	Separate Combined Sewer System at Medical Center Campus	NRM	\$2,363
1	Providence	RI	Upgrade Cooling System in Wing 1D, Bldg 1	NRM	\$2,200
1	Providence	RI	Upgrade Electrical Panels and Correct Code Violations	NRM	\$1,980
NCA	Beaufort	SC	Renovate Administration Building	Minor	\$1,000
7	Charleston	SC	Air Emissions Retrofit/Study	NRM	\$1,350
7	Charleston	SC	Backfill 1A Specialty Space with Administrative Services	NRM	\$5,000
7	Charleston	SC	Backfill 2nd Floor, B DD with Cancer Center	NRM	\$9,900
7	Charleston	SC	Backfill 2nd Floor Specialty Clinic with Radiology Expansion	NRM	\$9,500
7	Charleston	SC	Backfill 3BB area with Dialysis Center	NRM	\$9,900
7	Charleston	SC	Backfill 3BS with Women's Center	NRM	\$9,500
7	Charleston	SC	Backfill Dialysis with ACC	NRM	\$7,700
7	Charleston	SC	Backfill GU with SPS Addition	NRM	\$4,400
7	Charleston	SC	Backfill Travel, Cashier's Cage and Specialty Exam Rooms with Expanded Emerg. Depart.	NRM	\$4,400
7	Charleston	SC	Charleston Bed Tower Replacement	Major	\$284,369
7	Charleston	SC	Consolidate Administrative Building Leases	Leases	\$2,905
7	Charleston	SC	Construct CLC Lease	Leases	\$1,800
7	Charleston	SC	Construct Second Parking Deck	Minor	\$9,900

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Charleston	SC	Correct Common and support areas	NRM	\$9,900
7	Charleston	SC	Correct Deficiencies and Construct an Additional Passenger Elevator in Building 1	NRM	\$8,300
7	Charleston	SC	Correct Remaining Architectural Accessibility Deficiencies, Phase 1	NRM	\$7,700
7	Charleston	SC	Correct Security Issues	NRM	\$2,021
7	Charleston	SC	Correct Seismic Deficiencies by Replacing E & F Bldgs & Catwalk with Permanent Bldg	Minor	\$16,560
7	Charleston	SC	Implement Retro-commisioning-2	NRM	\$1,200
7	Charleston	SC	Implement Water Conservation Measures	NRM	\$2,170
7	Charleston	SC	Improve accessibility (public restrooms, nurse stations)	NRM	\$3,000
7	Charleston	SC	Lighting Energy Project	NRM	\$9,900
7	Charleston	SC	Move Prosthetics & Rehab Medicine to first floor DD Building	NRM	\$5,500
7	Charleston	SC	Primary Care CBOC Georgetown Lease	Leases	\$1,800
7	Charleston	SC	Relocation of existing Clinic Beaufort, SC	Minor	\$4,828
7	Charleston	SC	Renovate Primary Care and Dental Areas for Admin. Backfill	NRM	\$4,500
7	Charleston	SC	Renovate Vacated 3rd Flr for Specialty Clinic	NRM	\$5,500
7	Charleston	SC	Renovate Vacated 4th Flr for Specialty Clinic	NRM	\$5,500
7	Charleston	SC	Replace Air Handling Units 20 and 21	NRM	\$3,300
7	Charleston	SC	Replace Roofs Phase II	NRM	\$2,179
7	Columbia	SC	Address Legionella Issues on Potable Water Systems	NRM	\$1,760
7	Columbia	SC	Correct ADA Violations in Multiple Locations	NRM	\$3,300
7	Columbia	SC	Correct Air Handling Equipment and Controls in Building 6 and 22	NRM	\$1,320
7	Columbia	SC	Correct Asbestos Effected Areas on Campus	NRM	\$1,650
7	Columbia	SC	Correct Building 100 VAV Box Deficiencies	NRM	\$3,025
7	Columbia	SC	Correct Building 5 HVAC and Control Deficiencies	NRM	\$2,800
7	Columbia	SC	Correct Building 9 Seismic Deficiencies	NRM	\$8,824
7	Columbia	SC	Correct Elevator Deficiencies in Patient Care Buildings 100, 100A, and 9	NRM	\$5,955
7	Columbia	SC	Correct Air Handling Units in Patient Buildings 9, 100, and 106	NRM	\$5,519
7	Columbia	SC	Correct Plumbing Deficiencies, B 100	NRM	\$3,740
7	Columbia	SC	Correct Roofing Deficiencies on Campus	NRM	\$5,700
7	Columbia	SC	Correct Identified Water Tank Deficiencies	NRM	\$2,200
7	Columbia	SC	Correct Secondary Distr. Electrical Issues	NRM	\$1,760
7	Columbia	SC	Correct Site Parking Deficiencies/Improve Patient Safety/Enhance Access to West Campus Outpatient Area with Parking Add.	Minor	\$16,379
7	Columbia	SC	Correct Water Infiltration from Bldg Exteriors	NRM	\$4,400
7	Columbia	SC	Expand Imaging	NRM	\$1,086
7	Columbia	SC	Expand Specialty Care, Bldg 100A, 2nd Floor	NRM	\$1,542
7	Columbia	SC	Expansion of Pathology - Phase I	NRM	\$2,444
7	Columbia	SC	Expansion of Pathology - Phase II	NRM	\$4,211
7	Columbia	SC	Linear Accelerator	NRM	\$9,900
7	Columbia	SC	New CLC Addition	Minor	\$16,000

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
7	Columbia	SC	New Offsite Dental Clinic	Leases	\$1,678
7	Columbia	SC	Renovate 4W Medical Beds to all privates	NRM	\$5,546
7	Columbia	SC	Renovate Ambulatory Surgery Suite, Bldg 100	NRM	\$8,800
7	Columbia	SC	Renovate Building 103 2nd floor for CLC	NRM	\$3,479
7	Columbia	SC	Renovate Canteen in Building 100	NRM	\$5,960
7	Columbia	SC	Repair and Renovation of Roads	NRM	\$4,400
7	Columbia	SC	Repair and Resurface Parking Lots	NRM	\$5,500
7	Columbia	SC	Replace Bldg 100 Main Computer Rm HVAC	NRM	\$1,650
7	Columbia	SC	Replace Chiller and Chilled Water Risers	NRM	\$1,650
7	Columbia	SC	Replace Hot Water Piping, Bs 100 and 103	NRM	\$1,980
7	Columbia	SC	Replace Interior Finishes in Bs 100 and 100A	NRM	\$4,400
7	Columbia	SC	Swing Space to Improve Clinical Space	Minor	\$7,700
7	Columbia	SC	Waterproof and Renovate Bldg 22 Basement	NRM	\$2,073
NCA	Florence	SC	Correction of Cemetery Deficiencies	Minor	\$7,000
NCA	Black Hills	SD	Renovate/Repair Roadways	Minor	\$1,588
23	Fort Meade	SD	Install Wind Turbine Generator	NRM	\$2,000
23	Fort Meade	SD	Relocate for Ancillary Services & Improve Front Entrance	Minor	\$7,250
23	Fort Meade	SD	Renovate CLC, E-Ward & Support Functions	Minor	\$9,950
23	Fort Meade	SD	Renovate CLC, G-Ward for Culture of Change	Minor	\$9,400
23	Fort Meade	SD	Renovate Primary Care for PACT Model	Minor	\$9,110
23	Fort Meade	SD	Upgrade Fire Alarm System	NRM	\$3,300
23	Sioux Falls	SD	Buyout of Integrative Health Modular Bldg	Minor	\$377
23	Sioux Falls	SD	Improve Outbuildings	NRM	\$1,650
23	Sioux Falls	SD	Improve Outdoor Patient Areas	NRM	\$1,650
23	Sioux Falls	SD	Reno. 1st Flr/Dock/180 for Kitchen and Café	NRM	\$7,500
23	Sioux Falls	SD	Renovate 4th Floor Surgical Clinic	NRM	\$4,950
VBA	Sioux Falls	SD	Renovate and Realign Sioux Falls RO to eRO Format	Minor	\$2,406
23	Sioux Falls	SD	Renovation of CLC2	NRM	\$5,500
23	Sioux Falls	SD	Renovation of CLC3	NRM	\$4,400
23	Sioux Falls	SD	Upgrade Electrical Systems Campus Wide	NRM	\$3,300
NCA	Chattanooga	TN	Install Irrigation System	Minor	\$8,930
NCA	Chattanooga	TN	Replace Roads & Storm Drainage	Minor	\$1,200
9	Johnson City	TN	Construct New Sterile Processing Service and Surgical Observation Area Building 200	Minor	\$9,638
9	Johnson City	TN	Correct Historic Admin Building 34 Environment & Condition Deficiencies	NRM	\$6,290
9	Johnson City	TN	Correct Telecommunication Data Room Security Issues	NRM	\$3,350
9	Johnson City	TN	Expand Emergency Department Phase 2	Minor	\$7,150
9	Johnson City	TN	Expand Parking Garage and Add Overhead Walkway	Minor	\$9,350
9	Johnson City	TN	Expand Knoxville Health Care Center	Leases	\$35,000
9	Johnson City	TN	Renovate and Expand Acute Inpatient Mental Health Ward Wing E2 Building 200	NRM	\$8,175
9	Johnson City	TN	Replace Air Handling Units 8 & 12 Including VAV Terminal Units, Building 200	NRM	\$1,810
9	Johnson City	TN	Replace Air Handling Units 9 & 13 Including Ductwork and VAV Terminal Units, Bldg 200	NRM	\$1,900
9	Johnson City	TN	Replace Site Storm Water Piping	NRM	\$2,750

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
9	Johnson City	TN	Upgrade Air Handling Units 1, 4, & 5, B 204	NRM	\$2,125
9	Memphis	TN	Construct Building 5 Addition for Dialysis and OEF/OIF/OND	Minor	\$9,442
9	Memphis	TN	Construct Building 7 SCI/D 2nd Floor Addition Ward 2E	Minor	\$9,273
9	Memphis	TN	Construct Building 7 SCI/D 2nd Floor Addition Ward 2W	Minor	\$9,350
9	Memphis	TN	Construct Building 7 SCI/D Outpatient Addition South	Minor	\$8,872
9	Memphis	TN	Construct Parking Garage on East Lot	Minor	\$14,933
9	Memphis	TN	Establish Outpatient Mental Health Clinic	Leases	\$906
9	Memphis	TN	Expand and Renovate Bldg 10 Engineering	Minor	\$3,850
9	Memphis	TN	Install Energy Efficient Motors and Equipment	NRM	\$1,661
9	Memphis	TN	Install Energy Saving Lighting Controls and Fixtures	NRM	\$1,540
9	Memphis	TN	Install Solar Panel Canopies	NRM	\$1,760
9	Memphis	TN	Install Solar Panels on Roof	NRM	\$2,310
9	Memphis	TN	Renovate B 1, 2 <sup>nd</sup> Flr for Medical Center Dir.	NRM	\$2,882
9	Memphis	TN	Renovate B 1A, 2 <sup>nd</sup> Flr to Relocate GI Lab	NRM	\$3,500
9	Memphis	TN	Renovate B 1A, 3 <sup>rd</sup> Floor to Relocate SPS	NRM	\$13,200
9	Memphis	TN	Renovate B 1A, 5 <sup>th</sup> Flr Ward 5E Medical Beds for Patient Privacy	NRM	\$6,600
9	Memphis	TN	Renovate B 1A, 5 <sup>th</sup> Flr Ward 5G Medical Beds for Patient Privacy	NRM	\$6,600
9	Memphis	TN	Renovate B 1A, Ground Flr Logistics Supply	NRM	\$4,675
9	Memphis	TN	Renovate Building 7 SCI/D 1st Floor Ward 1E	NRM	\$8,250
NCA	Memphis	TN	Renovate Site and Buildings to Correct Deficiencies	Minor	\$1,700
9	Memphis	TN	Renovate Building 1A 4th Floor Ward 4E Surgical Beds for Patient Privacy	NRM	\$6,600
9	Memphis	TN	Repave and Correct Parking Lot and Drive Deficiencies	NRM	\$3,025
9	Memphis	TN	Replace Boilers 1, 2, and 3	NRM	\$8,250
9	Memphis	TN	Replace Building 1 HVAC Induction Units and Piping	NRM	\$9,350
9	Murfreesboro	TN	Construct Community Living Centers North	Minor	\$12,113
9	Murfreesboro	TN	Construct Community Living Centers South	Minor	\$13,720
9	Murfreesboro	TN	Murfreesboro Parking Improvements	NRM	\$1,586
9	Murfreesboro	TN	Renovate and Expand Physical Medicine and Rehabilitation Service	NRM	\$4,452
9	Murfreesboro	TN	Renovate Building 6	NRM	\$6,642
9	Murfreesboro	TN	Repair Retainage Walls and Dredge Lake	NRM	\$1,960
9	Murfreesboro	TN	Repair Structural Damage	NRM	\$1,851
9	Murfreesboro	TN	Replace Chilled Water Loop	NRM	\$7,790
9	Murfreesboro	TN	Upgrade Building 6	NRM	\$6,037
9	Murfreesboro	TN	Upgrade Chilled Water System and Air Handling Units	NRM	\$1,820
9	Murfreesboro	TN	Upgrade Critical Environments	NRM	\$8,700
9	Murfreesboro	TN	Upgrade Electrical Distribution	NRM	\$5,600
9	Murfreesboro	TN	Upgrade Elevators	NRM	\$3,696
9	Murfreesboro	TN	Upgrade Lighting and HVAC Controls	NRM	\$1,500

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
9	Murfreesboro	TN	Upgrade Mechanical Room Systems	NRM	\$5,040
9	Murfreesboro	TN	Upgrade Steam Distribution System	NRM	\$4,480
9	Nashville	TN	Correct Seismic Deficiencies and Construct Surgical and Clinical Addition	Major	\$240,000
NCA	Nashville	TN	Install Irrigation System	Minor	\$5,580
9	Nashville	TN	Install Solar PV, Combined Heat and Power Plant and Ground Source Heat Pump Systems	NRM	\$13,300
9	Nashville	TN	Nashville VA Outpatient Clinic	Leases	\$58,833
VBA	Nashville	TN	Renew Nashville RO 7	Leases	\$1,107
VBA	Nashville	TN	Renew Suite 760 Highwood	Leases	\$330
VBA	Nashville	TN	Renovate and Realign Nashville RO FB to eRO Model	Minor	\$7,624
9	Nashville	TN	Renovate Cardiology	NRM	\$4,500
9	Nashville	TN	Renovate for Specialty Clinics and Oncology	NRM	\$6,000
9	Nashville	TN	Renovate Imaging Center	NRM	\$9,000
9	Nashville	TN	Renovate Transplant Center of Excellence	NRM	\$9,800
9	Nashville	TN	Renovate Ward 2 North	NRM	\$8,512
9	Nashville	TN	Renovate Ward 2G	NRM	\$8,512
9	Nashville	TN	Renovate Ward 3 North	NRM	\$8,512
9	Nashville	TN	Upgrade Chilled Water System and Air Handling Units	NRM	\$1,750
9	Nashville	TN	Upgrade Critical Environments	NRM	\$7,850
9	Nashville	TN	Upgrade Elevators Nashville Campus	NRM	\$2,576
9	Nashville	TN	Upgrade Mechanical Room Systems	NRM	\$5,376
17	Amarillo	TX	Construct CLC Cottages for Patient Privacy	Minor	\$8,800
17	Amarillo	TX	Construct CLC Cottages for Patient Privacy III	Minor	\$8,800
17	Amarillo	TX	Correct Exterior Facade and Foundations	NRM	\$1,122
17	Amarillo	TX	Correct Non Structural Components & Equipment-Seismic Building 1	NRM	\$1,980
17	Amarillo	TX	Correct Non Structural Components & Equipment-Seismic Building 28	NRM	\$3,300
17	Amarillo	TX	Expand CLC for Patient Privacy	Minor	\$8,900
17	Amarillo	TX	Improve Patient Wayfinding	NRM	\$1,530
17	Amarillo	TX	Renovate Building 33 for Outpatient Clinics	NRM	\$3,197
17	Amarillo	TX	Renovate IDF Closets	NRM	\$1,550
17	Amarillo	TX	Repair Heating Systems Building 1	NRM	\$2,400
17	Amarillo	TX	Replace Plumbing Fixtures	NRM	\$2,200
17	Amarillo	TX	Study and Correct Electrical Distribution	NRM	\$2,060
17	Amarillo	TX	Upgrade Electrical Services	NRM	\$1,500
OIT	Austin	TX	Reno. for Telework/ Desk Sharing/Hoteling, Ph1	Minor	\$495
OIT	Austin	TX	Replace Data Center Wet Sprinkler System	Minor	\$1,500
OIT	Austin	TX	New PDUs and RPPs to Sustain Data Center Growth	Minor	\$425
OIT	Austin	TX	New Diesel Fuel Tank	Minor	\$580
OIT	Austin	TX	Refresh CRAC Units	Minor	\$500
OIT	Austin	TX	Electrical Infrastructure gaps targeting	Minor	\$2,040
OIT	Austin	TX	Safety Infrastructure gaps targeting	Minor	\$1,645
OIT	Austin	TX	Mechanical Infrastructure gaps targeting	Minor	\$1,780
OIT	Austin	TX	Install new energy efficient Fuel Cell for Data Center IT related power loads	Minor	\$3,250

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
OIT	Austin	TX	Install energy efficient cooling system for Data Center	Minor	\$2,300
OIT	Austin	TX	Install new primary and secondary conductors for 2500 KVA Transformers for Module C	Minor	\$785
OIT	Austin	TX	Install Automatic Transfer Switches at each New Chilled Water Computer Rm AC Unit	Minor	\$625
OIT	Austin	TX	Install Solar Panel on original building roof	Minor	\$499
OIT	Austin	TX	Replace the old CRAC Circuit Breaker Panel in Room 160E	Minor	\$900
OIT	Austin	TX	Replace the non-CRAC Circuit Breaker Panel in Room 160	Minor	\$499
OIT	Austin	TX	Provide and install new Generator switchgear	Minor	\$1,000
OIT	Austin	TX	Install Arc Flash Reduction Devices	Minor	\$400
OIT	Austin	TX	New PDU & RPP to sustain data center growth	Minor	\$1,900
OIT	Austin	TX	Install new Computer Room Air Conditioning units to sustain Data Center growth	Minor	\$1,080
OIT	Austin	TX	Reno. for Telework/ Desk Sharing/Hoteling, Ph 2	Minor	\$495
OIT	Austin	TX	Reno. for Telework/ Desk Sharing/Hoteling, Ph 3	Minor	\$495
OIT	Austin	TX	New PDU & RPP to sustain data center growth	Minor	\$1,900
OIT	Austin	TX	Install new Computer Room Air Conditioning units to sustain Data Center growth	Minor	\$1,080
OIT	Austin	TX	Reno. for Telework/ Desk Sharing/Hoteling, Ph 34	Minor	\$495
OIT	Austin	TX	Perimeter vehicle restraint system	Minor	\$850
OIT	Austin	TX	Building Lobby, loading dock and Data Center Security Package	Minor	\$499
OIT	Austin	TX	Electrical Infrastructure gaps targeting	Minor	\$2,745
OIT	Austin	TX	Safety Infrastructure gaps targeting	Minor	\$670
OIT	Austin	TX	Mechanical Infrastructure gaps targeting	Minor	\$1,880
OIT	Austin	TX	Space Infrastructure gaps targeting	Minor	\$1,430
OIT	Austin	TX	Lobby Remodel	Minor	\$550
OIT	Austin	TX	Install Hot Aisle Containment, Data Center	Minor	\$450
OIT	Austin	TX	Computer Room Economizer HVAC System	Minor	\$450
OIT	Austin	TX	Install two - UPS # 9 & 10	Minor	\$2,200
17	Big Spring	TX	Correct ADA Deficiencies in Parking lot	NRM	\$3,250
17	Big Spring	TX	Correct Ventilation Deficiencies	NRM	\$1,250
17	Big Spring	TX	Renovate Radiology and Cardiopulmonary	NRM	\$5,000
17	Big Spring	TX	Upgrade Security Systems	NRM	\$4,500
17	Bonham	TX	Complete Continuous Commissioning Ph 2	NRM	\$2,000
17	Bonham	TX	Complete Repairs Ph 1 Cont. Commissioning	NRM	\$1,260
17	Bonham	TX	Construct Diagnostic/Ancillary Care Center	Minor	\$9,900
17	Bonham	TX	Construct Outpatient Spec. Care Services Ctr	Minor	\$9,900
17	Bonham	TX	Construct Pharmacy	Minor	\$5,050
17	Bonham	TX	Correct CLC for Patient Privacy	Major	\$49,500
17	Bonham	TX	Correct electrical Deficiencies, Campus-wide, (Site & Buildings 1-29)	NRM	\$1,380
17	Bonham	TX	Correct Structural Deficiencies, Building 4	NRM	\$2,200

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
17	Bonham	TX	Establish Bonham Site Perimeter Security	NRM	\$1,350
17	Bonham	TX	Improve Bonham Water Efficiency	NRM	\$1,500
17	Bonham	TX	Install CoGeneration System	NRM	\$9,400
17	Bonham	TX	Install Solar Cell System	NRM	\$9,700
17	Bonham	TX	Outpatient Mental Health Clinic	Minor	\$9,900
17	Bonham	TX	Replace HVAC discrepancies Bldg.2, 3 and Connecting Corridors	NRM	\$1,870
17	Bonham	TX	Replace Mechanical Systems, Bs 1,2, & 11	NRM	\$1,650
17	Bonham	TX	Water Line Repairs	NRM	\$7,600
17	Dallas	TX	Build and Relocate IT Distribution System	Minor	\$12,308
17	Dallas	TX	Ambulatory Specialty Care & Women's Clinic	Minor	\$15,671
17	Dallas	TX	Clinical Expansion for Mental Health	Major	\$157,243
17	Dallas	TX	Construct SCI/D Activities of Daily Living Space/Renovate SCI/D PM&R/Chapel Area	Minor	\$14,300
17	Dallas	TX	Expand Ambulatory Care Relocate Clinics	Minor	\$9,773
17	Dallas	TX	Improve CLC Bed Room Compliance	Minor	\$9,999
17	Dallas	TX	Improve Campus Site Security	NRM	\$2,000
17	Dallas	TX	Install Solar Cell System	NRM	\$9,700
17	Dallas	TX	Install Solar PV Project - Dallas	NRM	\$7,600
17	Dallas	TX	Provide Continuous Commissioning Phase 2, IT and Security Work	NRM	\$4,700
17	Dallas	TX	Renovate 14,440 GSF of Space for Lab, Pharmacy and Waiting Area Space	NRM	\$3,696
17	Dallas	TX	Renovate Clinics 1 thru 4 on 1st floor of 2J (Halls and Walls)	NRM	\$4,400
17	Dallas	TX	Renovate Medical Inpatient Nursing Unit for Privacy 5B	NRM	\$3,850
17	Dallas	TX	Renovate Dallas Pharmacy	NRM	\$2,400
17	Dallas	TX	Renovate Dallas Research Buildings 3 & 43	NRM	\$6,423
17	Dallas	TX	Renovate for Acute special program	NRM	\$7,062
17	Dallas	TX	Renovate for Rehab Medicine, Building 2	NRM	\$8,000
17	Dallas	TX	Renovate Pain Clinic	NRM	\$2,750
17	Dallas	TX	Renovate Space for Ancillary/Diagnostic	NRM	\$8,800
17	Dallas	TX	Replace/Upgrade Transfer Switches, Bldg 1	NRM	\$1,100
17	Dallas	TX	Replace Windows in 2J	NRM	\$2,200
17	Dallas	TX	Retrofit Street Lights	NRM	\$1,200
17	Dallas	TX	Site Preparation Dallas Equipment	NRM	\$1,500
17	Dallas	TX	Upgrade Building No. 1 Finishes	NRM	\$5,500
17	Dallas	TX	Upgrade Information Technology Systems	NRM	\$1,500
17	Dallas	TX	Upgrade Interior Finishes and Doors for 1, 2, 2J, & 60	NRM	\$5,474
17	Dallas	TX	Upgrade Finishes for Bldg. 60, 74, & Other Outlying Buildings	NRM	\$2,700
17	El Paso	TX	New Health Care Center	Major	\$426,358
NCA	Ft. Sam Houston	TX	Gravesite Expansion and Cemetery Improvements	Major	\$45,000
NCA	Ft. Sam Houston	TX	Renovate/Replace Stone Wall	Minor	\$1,060
17	Harlingen	TX	Replace Harlingen Outpatient Clinic Lease	Leases	\$5,992
17	Houston	TX	Asbestos Abatement. Bs 105, 109, and 110	NRM	\$900
17	Houston	TX	Boiler Plant Upgrades	NRM	\$1,300



VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
VBA	Houston	TX	Complete the Realignment and Renovation of the Houston RO	Minor	\$8,393
17	Houston	TX	Construct Ambulatory Care Center	Major	\$240,000
17	Houston	TX	Cool Water Storage Tank Refurbishment	NRM	\$1,700
17	Houston	TX	Expand Medication Room in Building 100	NRM	\$2,500
VBA	Houston	TX	Recommission/Rebalance Houston RO HVAC	Minor	\$499
17	Houston	TX	Refurbish Loading Docks	NRM	\$900
17	Houston	TX	Renovate Research Space - Phase I	NRM	\$6,750
VBA	Houston	TX	Replace Cooling Towers	Minor	\$304
17	Houston	TX	Replace Existing Lease for Beaumont CBOC	Leases	\$5,910
17	Houston	TX	Replace Existing Lease for Galveston CBOC	Leases	\$1,655
17	Houston	TX	Replace Richmond Outpatient Clinic	Leases	\$2,573
VBA	Houston	TX	Replace Sagging Ceiling Tile at Houston RO	Minor	\$2,365
VBA	Houston	TX	Replace Worn Carpet in Houston RO	Minor	\$1,700
VBA	Houston	TX	Upgrade 10 Houston RO restrooms	Minor	\$250
17	Kerrville	TX	Construct Green House Homes	Minor	\$9,900
17	Kerrville	TX	Expand Solar Photovoltaic System	NRM	\$3,500
17	Kerrville	TX	Install CoGeneration System for Electricity and Heating - Renewable Technology	NRM	\$6,300
17	Kerrville	TX	Remodel Basement, 5th, and 7th Floor Clinics, Halls and Walls	NRM	\$3,630
17	Kerrville	TX	Repair Building 11 Facade and Replace Windows - Kerrville	NRM	\$1,980
17	Kerrville	TX	Replace Air Handling Unit Hot and Chilled Water Piping	NRM	\$2,200
17	Kerrville	TX	Replace Boilers	NRM	\$1,694
17	Kerrville	TX	Replace Plumbing Infrastructure and Repair Site Sanitary Sewer Distribution System, B11	NRM	\$2,200
17	Kerrville	TX	Replace Sprinkler Piping, Buildings 11 and 96	NRM	\$4,000
17	Kerrville	TX	Upgrade Electrical Building 11 and 96	NRM	\$3,550
VHA	Lancaster	TX	Construct Dallas CMOP	Minor	\$19,150
17	San Antonio	TX	Construct 3rd Level for GEC Expansion	Minor	\$10,000
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	\$9,925
17	San Antonio	TX	Expand Solar Photovoltaic Carports	NRM	\$3,050
17	San Antonio	TX	Install a Sky Bridge	NRM	\$5,500
17	San Antonio	TX	Lease New Mental Health Space	Leases	\$3,203
17	San Antonio	TX	Primary Care/Mental Health Space South	Leases	\$3,153
17	San Antonio	TX	Lease Research Space	Leases	\$3,840
17	San Antonio	TX	New Parking Lease	Leases	\$2,576
17	San Antonio	TX	Renovate Auditorium for Clinical Space	NRM	\$1,308
17	San Antonio	TX	Renovate Spinal Cord Injury Unit	Minor	\$8,870
17	San Antonio	TX	Replace 1500KW generator	NRM	\$1,400
17	San Antonio	TX	Replace Keying System	NRM	\$1,000
17	San Antonio	TX	Replace Salt Pit	NRM	\$1,100
17	San Antonio	TX	Replace San Antonio Hospital	Major	\$1,034,101
17	San Antonio	TX	Replace Sanitary Lines at ALMD	NRM	\$2,750
17	San Antonio	TX	Replacement Dom. and SARRTP Facility	Minor	\$12,346
17	San Antonio	TX	Upgrade Ceilings/Lights/Casework, Research.	NRM	\$1,540
17	Temple	TX	Education Fac. Auditorium, and Library, Ph I	Minor	\$9,900

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
17	Temple	TX	Education Fac. Auditorium, and Library, Ph II	Minor	\$9,980
17	Temple	TX	Build Staff Parking Garage	Minor	\$9,800
17	Temple	TX	Complete Commissioning Critical Repairs	NRM	\$1,200
17	Temple	TX	Complete Lighting Retrofit and Guiding Principles Certification	NRM	\$1,240
17	Temple	TX	Construct Employee Parking North	NRM	\$1,544
17	Temple	TX	Construct Endoscopy/Colonoscopy Suite	Minor	\$9,900
17	Temple	TX	Construct MRI Suite Addition	Minor	\$6,015
17	Temple	TX	Construct New Central Plant	NRM	\$20,000
17	Temple	TX	Construct New PACU	NRM	\$1,023
17	Temple	TX	Construct Outpatient Clinic	Major	\$247,347
17	Temple	TX	Construct Part Two Visitor Parking Garage	Minor	\$8,250
17	Temple	TX	Convert Bldg 44E to Admin	NRM	\$1,750
17	Temple	TX	Convert Bldg 45E to Admin	NRM	\$1,030
17	Temple	TX	Convert Bldg 45W to Admin	NRM	\$1,080
17	Temple	TX	Convert Bldg 46W to Admin	NRM	\$1,153
17	Temple	TX	Correct Architectural Deficiencies, Bldg 163	NRM	\$2,200
17	Temple	TX	Correct Architectural Deficiencies, Bldg 202	NRM	\$1,751
17	Temple	TX	Expand Primary Care Bldg 163 South (Lab)	NRM	\$5,238
17	Temple	TX	Expand Sterile Processing Service	NRM	\$6,435
17	Temple	TX	Install and Commission a Campus Wide EMCS System	NRM	\$1,300
17	Temple	TX	Install Chillers at Bldg. 205	NRM	\$1,800
17	Temple	TX	Install CoGen System - 2	NRM	\$7,500
17	Temple	TX	Install Geothermal Heat Pump Building 203	NRM	\$1,525
17	Temple	TX	Install Solar Thermal System	NRM	\$1,000
17	Temple	TX	Provide Onsite Water Storage	NRM	\$1,419
17	Temple	TX	Relocate Inpatient Pharmacy	NRM	\$9,800
17	Temple	TX	Remodel Canteen Store and Kitchen	NRM	\$2,736
17	Temple	TX	Replace Building 163 Chillers	NRM	\$2,100
17	Temple	TX	Replace Chillers at Building 203	NRM	\$1,425
17	Temple	TX	Replace Plumbing Systems Building 163	NRM	\$2,200
17	Temple	TX	Replace Underground Diesel Tanks - Temple and Waco	NRM	\$2,100
17	Temple	TX	Retro- Commissioning Project -Temple	NRM	\$2,248
17	Temple	TX	Solar Hot Water System by Building 58	NRM	\$2,750
17	Temple	TX	Surgery Suite Renovation	NRM	\$2,750
17	Temple	TX	Tri-County CBOC	Leases	\$1,800
17	Temple	TX	Upgrade Site Water Piping	NRM	\$2,000
17	Waco	TX	Complete Continuous Commissioning, HVAC Repairs and Guiding Principles Certification	NRM	\$1,350
17	Waco	TX	Consolidate Engineering Bldg 17	NRM	\$1,570
17	Waco	TX	Convert Chapel to Learning Center	NRM	\$1,812
17	Waco	TX	Correct Access Deficiencies on Waco Campus	NRM	\$2,640
17	Waco	TX	Install Low Flow Water Devices	NRM	\$1,400
17	Waco	TX	Install Solar Hot water system at building 226 to generate hot water for the laundry.	NRM	\$2,200
17	Waco	TX	Install Utility Meters	NRM	\$1,320
17	Waco	TX	Relocate IT to Bldg 92	NRM	\$3,250
17	Waco	TX	Renovate Bldg 11 Community Living Center	NRM	\$5,309
17	Waco	TX	Renovate Outpatient Clinic/Lab Clinic Bldg 4	NRM	\$7,927

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
17	Waco	TX	Replace Exterior Lighting with LED Lamps	NRM	\$1,100
17	Waco	TX	Replace Medium Voltage Transformers	NRM	\$1,750
17	Waco	TX	Retro-Commissioning Project	NRM	\$2,216
17	Waco	TX	Solar Hot Water System Waco	NRM	\$2,200
17	Waco	TX	Upgrade Fire Alarm System, Campus Wide	NRM	\$4,150
17	Waco	TX	Upgrade Mental Health Environment Bldg 94 (Nurses Stations)	NRM	\$5,443
17	Waco	TX	Waco Energy Center Condensate Return Proj.	NRM	\$4,400
17	Waco	TX	Waco Security Gap Correction	NRM	\$1,150
19	Salt Lake City	UT	Construction Campus Electrical	NRM	\$6,000
19	Salt Lake City	UT	Expansion for Mental Health	Minor	\$9,267
19	Salt Lake City	UT	Increase Water Efficiency	NRM	\$2,000
19	Salt Lake City	UT	Logan Clinic	Leases	\$2,162
19	Salt Lake City	UT	New Primary Care Annex	Leases	\$8,550
19	Salt Lake City	UT	Patient Education Center and Administrative Consolidation	Minor	\$9,645
VBA	Salt Lake City	UT	Refresh Salt Lake City RB2	Minor	\$3,300
VBA	Salt Lake City	UT	Renovate and Realign Salt Lake City RB2 to eRO Model	Minor	\$9,900
VBA	Salt Lake City	UT	Renovate and Realign Salt Lake City RO RB1 to eRO Model	Minor	\$7,091
19	Salt Lake City	UT	Replacement Lease of Price CBOC	Leases	\$1,269
NCA	Culpeper	VA	Construct Equipment Storage Covers	Minor	\$1,670
NCA	Glendale	VA	Renovation of Site/Buildings	Minor	\$2,250
6	Hampton	VA	Abate Asbestos, Campus Wide, Phase I	NRM	\$3,300
6	Hampton	VA	Abate Asbestos, Campus Wide,, Phase II	NRM	\$5,153
6	Hampton	VA	Construct Ambulatory Care Surgery Center	Minor	\$17,411
6	Hampton	VA	Construct Ambulatory Care Surgery Center II	Minor	\$18,283
6	Hampton	VA	Construct Ambulatory Care Surgery Center III	Minor	\$19,198
6	Hampton	VA	Construct Connecting Corridors, Building Entrances and Vestibules	Minor	\$15,158
6	Hampton	VA	Construct Parking Garage	Minor	\$13,957
6	Hampton	VA	Construct Patient Activities Center	Minor	\$19,352
6	Hampton	VA	Construct SCI Ward	Minor	\$17,639
6	Hampton	VA	Construct CLC	Major	\$42,687
6	Hampton	VA	Correct FCA Deficiencies in HVAC Systems	NRM	\$2,475
6	Hampton	VA	Correct Physical Security Requirements, Ph 1	NRM	\$3,740
6	Hampton	VA	Correct Physical Security Requirements, Ph 2	NRM	\$4,114
6	Hampton	VA	Correct Water System Distribution Problems	NRM	\$4,950
6	Hampton	VA	Improve Patient Arrival to the Medical Center	Minor	\$12,302
6	Hampton	VA	Install Energy Efficient HVAC Sys, Bldg 135	NRM	\$2,530
6	Hampton	VA	Install Photovoltaic Electric Generation Panels	NRM	\$16,500
6	Hampton	VA	Feasibility Study for Use of the James River as Heat Sink	NRM	\$1,501

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
6	Hampton	VA	Remove Chapel and Building 43 from Central Steam System	NRM	\$1,232
6	Hampton	VA	Renovate Building 110 Ground Floor East	NRM	\$4,840
6	Hampton	VA	Renovate Building 110 Second Floor	NRM	\$6,710
6	Hampton	VA	Renovate Elevators, Bs 110, 110A, and 110B	NRM	\$2,750
6	Hampton	VA	Standup Suffolk/Portsmouth CBOC	Leases	\$6,226
6	Hampton	VA	Upgrade Steam Distribution System Mechanical Rooms in Various Buildings	NRM	\$4,300
6	Hampton	VA	Upgrade/Replace HVAC Buildings 110 /110A - Patient Care Buildings	NRM	\$1,430
NCA	Quantico	VA	Install Irrigation Water Operation Tank	Minor	\$2,111
OIT	Quantico	VA	Generator Replacement w/ ATS Switches	Minor	\$2,000
6	Richmond	VA	Build Administrative / Clinical Building	Minor	\$8,250
6	Richmond	VA	Construct Access Support Space	Minor	\$8,525
6	Richmond	VA	Construct Ambulatory Care Building	Minor	\$9,950
6	Richmond	VA	Construct Private Beds	Minor	\$9,990
6	Richmond	VA	Construct Spinal Cord Injury Care Center	Minor	\$9,968
6	Richmond	VA	Construct Spirituality Center	Minor	\$15,210
6	Richmond	VA	Construct Support Space	Minor	\$9,020
6	Richmond	VA	Create Private Rooms for CLC	Minor	\$15,887
6	Richmond	VA	Elevator Improvements	NRM	\$2,500
6	Richmond	VA	Enhance Cardiovascular Center	Minor	\$9,720
6	Richmond	VA	Enhance Community Living Center/Hospice	Minor	\$9,860
6	Richmond	VA	Enhance Research Efficiency	Minor	\$9,782
6	Richmond	VA	Expand Access for Primary Care and Mental Health Services to High Acuity Veterans	Minor	\$15,995
6	Richmond	VA	Expand and Improve Imaging Access	Minor	\$9,990
6	Richmond	VA	Expand Cancer Center Access	Minor	\$15,947
6	Richmond	VA	Exterior Site Improvements	NRM	\$1,760
6	Richmond	VA	Improve Access to Primary Care	Minor	\$15,564
6	Richmond	VA	Improve Generator System	NRM	\$3,200
6	Richmond	VA	Improve Privacy of SCI Patients	Minor	\$15,918
6	Richmond	VA	Improve Safety & Access Spinal Cord Injury Primary Care Center	Minor	\$15,858
6	Richmond	VA	Improve Surgical Patient Privacy	Minor	\$15,966
6	Richmond	VA	Increase Parking Access & Safety	Minor	\$15,986
6	Richmond	VA	Increase Rehabilitation Access	Leases	\$1,150
6	Richmond	VA	Install Daylight & Occupancy Controls	NRM	\$1,400
6	Richmond	VA	Parking Lot PV Enhancement	NRM	\$5,500
6	Richmond	VA	Renovate 1B	NRM	\$2,475
6	Richmond	VA	Renovate 1N	NRM	\$6,600
6	Richmond	VA	Renovate 2F & 2G for Surgical Inpatients	NRM	\$8,250
6	Richmond	VA	Renovate 2nd floor Clinics	NRM	\$6,820
6	Richmond	VA	Renovate 5th Floor	NRM	\$8,800
6	Richmond	VA	Renovate CLC, Building 500, 1st floor	NRM	\$5,600
6	Richmond	VA	Renovate for Ambulatory Specialty Care Ctr	NRM	\$9,350
6	Richmond	VA	Renovate SCI for Privacy, Phase II	NRM	\$6,820
NCA	Richmond	VA	Renovate/Repair Historic Site and Buildings	Minor	\$3,010
6	Richmond	VA	Replace Air Handlers SCI	NRM	\$1,790
6	Richmond	VA	Replace Air Handling System Primary Care	NRM	\$1,390
6	Richmond	VA	Replace Cooling Systems	NRM	\$1,940

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
6	Richmond	VA	Replace Environmental Control Systems	NRM	\$3,000
6	Richmond	VA	Replace HVAC Systems 4, 8 & 9, Bldg 500	NRM	\$2,500
6	Richmond	VA	Replace HVAC Systems 19 & 23	NRM	\$2,055
6	Richmond	VA	Replace HVAC Systems 40, 44, 47-2 <sup>nd</sup> Floor	NRM	\$3,600
6	Richmond	VA	Replace Roofs and Flashing	NRM	\$1,445
6	Richmond	VA	Upgrade Administrative Spaces	NRM	\$2,200
6	Richmond	VA	Upgrade Air Handling Systems - AC19	NRM	\$1,290
6	Richmond	VA	Upgrade Boiler Plant Systems	NRM	\$2,700
6	Richmond	VA	Upgrade Exterior Site Water/ Sewer System	NRM	\$4,070
6	Richmond	VA	Upgrade Primary Switchgear	NRM	\$5,800
6	Richmond	VA	Upgrade Redundant Electrical Service	NRM	\$3,135
6	Salem	VA	Abate Environmental Hazards Phase I	NRM	\$4,350
6	Salem	VA	Construct Domiciliary	Minor	\$16,170
6	Salem	VA	Construct Parking Garage	Minor	\$13,430
6	Salem	VA	Construct Secure Records Storage Facility	Minor	\$3,300
6	Salem	VA	Correct Electrical Study Deficiencies Phase II	NRM	\$5,500
6	Salem	VA	Correct Environmental Controls	NRM	\$7,590
6	Salem	VA	Correct Sanitary Waste and Administrative Building Plumbing Deficiencies	NRM	\$5,665
6	Salem	VA	Correct Stormwater Drainage Deficiencies	NRM	\$3,740
6	Salem	VA	Expand / Renovate Women's Health Clinic	Minor	\$4,450
6	Salem	VA	Expand and Relocate Prosthetics	Minor	\$5,850
6	Salem	VA	Expand Lynchburg CBOC and Lease	Leases	\$1,404
6	Salem	VA	Expand/Renovate Radiology and Nuclear Med	NRM	\$6,100
6	Salem	VA	Refurbish Floors Halls & Walls Phase II	NRM	\$8,150
6	Salem	VA	Renovate and Expand Palliative Care	Minor	\$9,900
6	Salem	VA	Renovate Building 19 for Student Housing	NRM	\$4,070
6	Salem	VA	Renovate Building 76 2nd Floor for Research	NRM	\$4,690
6	Salem	VA	Renovate Community Living Center	Minor	\$9,660
6	Salem	VA	Renovate for IT Improvements	NRM	\$3,800
6	Salem	VA	Renovate for Specialty Care	NRM	\$11,600
6	Salem	VA	Renovate Surgical Suite Phase II	NRM	\$4,450
6	Salem	VA	Repair Administration Building	NRM	\$6,120
6	Salem	VA	Repair Architectural Elements	NRM	\$6,600
6	Salem	VA	Repair Steam Distribution System	NRM	\$3,630
6	Salem	VA	Replace Building Automation System	NRM	\$5,135
6	Salem	VA	Replace Primary Transformers	NRM	\$9,050
6	Salem	VA	Replace Windows	NRM	\$3,850
6	Salem	VA	Restore Paving and Access Routes Phase I	NRM	\$5,280
NCA	Seven Pines	VA	Renovate Historic Buildings and Correct Deficiencies	Minor	\$3,750
NCA	Winchester	VA	Renovate Historic Buildings and Correct Deficiencies	Minor	\$4,523
1	White River Junction	VT	Construct Expandable Parking Deck, Campus	Minor	\$9,240
1	White River Junction	VT	Construct Site Preparations for Fisher House	NRM	\$2,750
1	White River Junction	VT	Construct Solar Panel Arrays & Electrical Infrastructure, Campus	NRM	\$4,510
1	White River Junction	VT	Construct Veterans Health & Wellness Center, Campus	NRM	\$19,000

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b> <b>Project Name – Short Description</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
1	White River Junction	VT	Emergency Department Relocation, Expansion, and Renovation	Minor	\$9,900
1	White River Junction	VT	Renovate Central Pharmacy, Ambulatory Care Building 39	NRM	\$6,050
1	White River Junction	VT	Renovate Mental Health Unit, Hospital Building 31	NRM	\$1,375
1	White River Junction	VT	Renovate Research Lab Deficiencies, Research/Education Building 44	NRM	\$3,855
1	White River Junction	VT	Renovate Same Day Unit/Recovery/Infusion Center/PACU, Hospital Building 31	NRM	\$11,000
1	White River Junction	VT	Renovate to PACT Model, Mental Health Outpatient Building 8	NRM	\$5,500
1	White River Junction	VT	Renovate to PACT Model, Outpatient Service Building 39	NRM	\$11,110
1	White River Junction	VT	Repair & Replace HVAC (Phase 2), Hospital Building 1	NRM	\$3,850
1	White River Junction	VT	Repair & Replace HVAC System, Administration Building 28	NRM	\$7,370
1	White River Junction	VT	Repair & Replace North Parking Lot, Campus	NRM	\$1,435
1	White River Junction	VT	Repair & Replace Paving and Drainage Structures (Phase 2), Campus	NRM	\$2,200
1	White River Junction	VT	Repair & Replace Roof (Phase 2), Hospital Building 31	NRM	\$1,200
1	White River Junction	VT	Repair & Replace Roof, Hospital Building 1	NRM	\$3,850
1	White River Junction	VT	Repair Historical Brick Exteriors, Campus	NRM	\$1,165
1	White River Junction	VT	Replace Lease for Burlington VT CBOC	Leases	\$2,092
1	White River Junction	VT	Replace Lease for Littleton NH CBOC	Leases	\$1,117
1	White River Junction	VT	Replace Main Hospital Electrical Switchgear, Campus	NRM	\$6,570
1	White River Junction	VT	Replace Underground Utilities, Campus	NRM	\$7,700
20	American Lake	WA	Abate and remove Non-Friable Asbestos Floor Tile and Replace with New	NRM	\$1,100
20	American Lake	WA	Abate Lead Paint at American Lake	NRM	\$8,085
20	American Lake	WA	Asbestos Abatement American lake	NRM	\$3,300
20	American Lake	WA	Campus Wide Exterior Design Template and FCA Corrections	NRM	\$8,000
20	American Lake	WA	Construct a vehicle and equipment wash rack at American Lake	NRM	\$2,310
20	American Lake	WA	Construct American Lake Secondary Road and Reconstruct Veterans Drive	NRM	\$9,900
20	American Lake	WA	Construct Road Extension to Improve Safety and Access to Community Living Center	NRM	\$2,200
20	American Lake	WA	Correct American Lake Campus-Wide Physical Security and Safety Deficiencies	NRM	\$9,900

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
20	American Lake	WA	Provide Back-Up Fuel Source for Building 200 and 4	NRM	\$2,334
20	American Lake	WA	Renovate Building 148 for Social Work and Homeless Programs	NRM	\$1,430
20	American Lake	WA	Renovate Building 200 Community Living Center Dining Facility	NRM	\$3,685
20	American Lake	WA	Seismic Upgrade and Renovation of Building 7 for Mental Health Veterans Intensive PTSD Program and Women's Clinic	NRM	\$19,529
20	American Lake	WA	Upgrade HVAC Control System	NRM	\$3,501
20	Seattle	WA	Asbestos Abatement Seattle Division	NRM	\$1,964
20	Seattle	WA	Campus Pedestrian Handicap Access Site Improvements FCA Corrections	NRM	\$2,750
20	Seattle	WA	Construct Parking Garage	Major	\$49,500
20	Seattle	WA	Correct Seattle Campus-Wide Physical Security and Safety Deficiencies	NRM	\$9,000
20	Seattle	WA	Enclose Bldg 100 Rooftop to Construct New Space for GI Endoscopy Unit	Minor	\$18,000
20	Seattle	WA	New VA Clinic Lease for Other Outpatient Services in King County, WA	Leases	\$9,300
VBA	Seattle	WA	Renew Lease at Seattle SeaTac	Leases	\$2,200
20	Seattle	WA	Renovate BLD 100 2 East for Inpatient Medicine	NRM	\$9,350
20	Seattle	WA	Renovate BLD 100 5 East for GI	NRM	\$9,000
20	Seattle	WA	Renovate BLD 100 6 West for BMTU	NRM	\$8,525
20	Seattle	WA	Renovate East Clinic Project	NRM	\$8,352
20	Seattle	WA	Replace Building 1 and Renovate to Expand Medical Specialty Services	Major	\$620,000
20	Seattle	WA	Replace Pneumatic HVAC Equipment, B 100	NRM	\$2,200
20	Seattle	WA	Replace Seattle Boilers	NRM	\$4,100
20	Seattle	WA	Upgrade and Clean Exterior Envelope, B 1	NRM	\$3,910
20	Spokane	WA	Construct Building 1 Addition for Veteran Experience Center	Minor	\$9,735
20	Spokane	WA	Construct Chiller Plant	NRM	\$11,100
20	Spokane	WA	Construct New Facility Data Center Building	NRM	\$11,100
20	Spokane	WA	Construct New Parking Structure	Minor	\$9,570
20	Spokane	WA	Construct New Support Services Facility	Minor	\$17,995
20	Spokane	WA	Construct Radiology Building	Minor	\$16,160
20	Spokane	WA	Install Continuous, PSDM Compliant Fencing and Gate with Screening Areas	NRM	\$6,600
20	Spokane	WA	New Spokane Metropolitan Area CBOC	Leases	\$6,700
20	Spokane	WA	Renovate and Expand Urgent Care Clinic	Minor	\$8,470
20	Spokane	WA	Renovate Building 2 for Seismic, Infrastructure and Public Safety	NRM	\$7,700
20	Spokane	WA	Repair Site Pavement and Drainage	NRM	\$1,651
20	Spokane	WA	Replace/Expand Building 27 for Specialty Care and Radiology	Major	\$31,507
20	Spokane	WA	Replace Bldg 6 and 6a	Minor	\$5,033
20	Spokane	WA	Replace Campus Sewer Mains and Install Campus Storm Water Mains	NRM	\$27,500

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects	Project Type	Total Est. Cost (\$000s)
			Project Name – Short Description		
20	Spokane	WA	Replace HVAC for First Floor of Building 1	NRM	\$3,900
20	Spokane	WA	Replace Windows	NRM	\$2,640
20	Spokane	WA	Upgrade/Remediate Plumbing System	NRM	\$10,317
20	Walla Walla	WA	Install Combined Heat and Power	NRM	\$2,500
20	Walla Walla	WA	Install Ground Source Heat Pump	NRM	\$2,200
20	Walla Walla	WA	Renovate Building 66	NRM	\$1,870
20	Walla Walla	WA	Replace/Expand Lewiston CBOC	Leases	\$1,895
20	Walla Walla	WA	Replace Campus Perimeter Fence	NRM	\$2,200
20	Walla Walla	WA	Replace Enterprise Outreach Clinic	Leases	\$131
20	Walla Walla	WA	Replace La Grande, OR CBOC	Leases	\$1,325
20	Walla Walla	WA	Seismically Retrofit and Renovate Building 1	NRM	\$2,200
20	Walla Walla	WA	Seismically Retrofit and Renovate Building 78	NRM	\$5,500
20	Walla Walla	WA	Seismically Retrofit and Renovate Building 80	NRM	\$6,600
20	Walla Walla	WA	Seismically Retrofit and Renovate Building 75	NRM	\$4,400
20	Walla Walla	WA	Seismically Retrofit Building 77	NRM	\$2,160
12	Madison	WI	Add Emergency Generator Systems	NRM	\$8,000
12	Madison	WI	Consolidate Administrative Support	NRM	\$1,225
12	Madison	WI	Construct Inpatient Mental Health Unit	Minor	\$9,450
12	Madison	WI	Construct Security Fencing and Entrance Controls	NRM	\$4,000
12	Madison	WI	Construct Surgical Suites Sterile Corridor and Elevator	Minor	\$5,500
12	Madison	WI	Dental/Specialty Clinic, Rockford	Leases	\$492
12	Madison	WI	Expand and Renovate Building 12	Minor	\$9,100
12	Madison	WI	Expand Outpatient Clinics	Minor	\$9,200
12	Madison	WI	Expand Psycho-Social Recovery Program	Leases	\$1,123
12	Madison	WI	Improve Accessibility	NRM	\$2,900
12	Madison	WI	Replace Flooring/Wall covering	NRM	\$1,100
12	Madison	WI	Improve Energy Efficiency	NRM	\$5,200
12	Madison	WI	Renovate 6A Ambulatory Care	NRM	\$3,254
12	Madison	WI	Renovate Inpatient Ward 7B	NRM	\$7,700
12	Madison	WI	Renovate IRMS	NRM	\$2,100
12	Madison	WI	Renovate Medical Services	NRM	\$1,550
12	Madison	WI	Renovate Outpatient Clinics	NRM	\$7,600
12	Madison	WI	Renovate Radiology	NRM	\$3,990
12	Madison	WI	Renovate Research Laboratory	NRM	\$8,800
12	Madison	WI	Tuckpoint Main Hospital	NRM	\$2,500
12	Madison	WI	Upgrade IT HVAC and Electrical	NRM	\$1,100
12	Madison	WI	Welcome Center/Lobby Renovation	NRM	\$1,200
12	Milwaukee	WI	Construct New Main Hospital Entrance	Minor	\$4,559
12	Milwaukee	WI	Correct Substandard ORs with New ORs	Minor	\$13,744
VBA	Milwaukee	WI	Construct Parking Structure	Minor	\$9,800
12	Milwaukee	WI	Correct Deficiencies/Reno. MH, B43, 3 <sup>rd</sup> Flr	NRM	\$7,826
12	Milwaukee	WI	Correct Deficiencies and Renovate Building 5	NRM	\$3,439
12	Milwaukee	WI	Correct Window Deficiencies, Main Hospital Floors 1-2	NRM	\$2,946
12	Milwaukee	WI	Correct Window Deficiencies, Main Hospital Floors 3-6	NRM	\$3,437
12	Milwaukee	WI	Correct Window Deficiencies, Main Hospital Floors 7-10	NRM	\$3,437



<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
			<b>Project Name – Short Description</b>		
12	Milwaukee	WI	Correct fire safety, structural, architectural, & emergency Services in Building 2	Major	\$72,500
12	Milwaukee	WI	Correct Privacy Substandard Beds 4C, 7C, 9C	NRM	\$2,726
12	Milwaukee	WI	Install East Campus South Perimeter Security Fencing and Access Gates	NRM	\$2,393
12	Milwaukee	WI	Install South Campus Perimeter Security Fencing and Access Gates	NRM	\$1,631
12	Milwaukee	WI	Install West and North Campus Perimeter Security Fencing and Access Gates	NRM	\$3,531
12	Milwaukee	WI	Renovate 7AS for Flexible Procedural Space	NRM	\$4,494
12	Milwaukee	WI	Renovate Bldg 70 for Medical Media	NRM	\$3,209
12	Milwaukee	WI	Renovate Specialty Clinic 1st Floor	NRM	\$4,141
12	Milwaukee	WI	Replace Appleton Outpatient Clinic	Leases	\$37,414
12	Milwaukee	WI	Replace Cleveland Outpatient Clinic	Leases	\$2,531
12	Milwaukee	WI	Replacement VISN 12 Human Resources	Leases	\$480
12	Milwaukee	WI	Upgrade Electrical Systems Area 3	NRM	\$3,338
12	Milwaukee	WI	Upgrade Deficiencies Building 7	NRM	\$1,905
12	Milwaukee	WI	Upgrade Structural Systems for Building 20	NRM	\$1,000
12	Milwaukee	WI	Upgrade Structural Systems for Building 7	NRM	\$1,103
12	Tomah	WI	Construct Emergency Power Generation Plant	NRM	\$7,700
12	Tomah	WI	Construct Recycling Center Building 403	Minor	\$6,600
12	Tomah	WI	Expand and Consolidate Pharmacy, Bldg 406	Minor	\$9,776
12	Tomah	WI	Expand and Renovate CLC, B 402 Third Floor	Minor	\$9,680
12	Tomah	WI	Expand Building 32 for IT	Minor	\$6,649
12	Tomah	WI	Expand CLC and Renovate for Privacy, B 402 Second Floor	Minor	\$9,790
12	Tomah	WI	Expand Inpatient Mental Health Building 403	Minor	\$8,927
12	Tomah	WI	Expand Whole Health - Building 407	NRM	\$1,760
12	Tomah	WI	Improve Energy Efficiency	NRM	\$5,200
12	Tomah	WI	Install Elevator and Exit Stairwell, Building 23	NRM	\$3,850
12	Tomah	WI	Renovate Inpatient Beds for Privacy, Bldg 400	NRM	\$9,900
12	Tomah	WI	Renovate North end of Bldg 406, 2nd Floor	NRM	\$2,640
12	Tomah	WI	Renovate Specialty Care Building 400	NRM	\$5,500
12	Tomah	WI	Replace Air Handling Equipment and Update Electrical Building 407	NRM	\$4,235
12	Tomah	WI	Replace Air Handling Equipment and Upgrade Electrical Building 408	NRM	\$7,050
12	Tomah	WI	Replace Air Handling Units Serving the Second and Third Floor Building 402	NRM	\$4,950
12	Tomah	WI	Replace Windows - Building 407	NRM	\$1,100
12	Tomah	WI	Update Elevators Buildings 407 and 408	NRM	\$4,350
5	Beckley	WV	Construct Clinical Care Addition	Minor	\$10,450
5	Beckley	WV	Construct CLC Facilities phase 2	Minor	\$13,310
5	Beckley	WV	Construct Mental Health Outpatient Facility	Minor	\$9,570
5	Beckley	WV	Construct Wind Mills	NRM	\$9,500
5	Beckley	WV	Correct Access Control Issues for Physical Security	NRM	\$6,600
5	Beckley	WV	Correct IT Infrastructure Deficiencies	NRM	\$2,514
5	Beckley	WV	Correct Parking Lots Sealing and Paving	NRM	\$1,650
5	Beckley	WV	Corrections to access, architectural, mechanical systems	NRM	\$2,700

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
5	Beckley	WV	Correct Electrical, Architectural and Structural Deficiencies	NRM	\$3,300
5	Beckley	WV	Remodel Hall and Walls Building 1	NRM	\$8,800
5	Beckley	WV	Replace and Expand Princeton CBOC	Leases	\$935
5	Beckley	WV	Replace Windows Building 1	NRM	\$9,900
5	Beckley	WV	Seal and Clean Concrete Surfaces	NRM	\$1,000
5	Clarksburg	WV	Correct Site Access Deficiencies	NRM	\$1,112
5	Clarksburg	WV	Enhance Site Security	NRM	\$3,004
5	Clarksburg	WV	Renovate/Expand Facilities Maint. Shops	Minor	\$2,153
5	Clarksburg	WV	Renovate Cardiology Support Clinics, B 1CA	NRM	\$1,024
5	Clarksburg	WV	Renovate Interior Finishes Building 1, Clinical Addition, and Building 7	NRM	\$2,863
5	Clarksburg	WV	Repair B 1 and Clinical Addition Facade	NRM	\$5,270
5	Clarksburg	WV	Repair HVAC Deficiencies	NRM	\$1,231
5	Clarksburg	WV	Replace Windows in Building 1, Clinical Addition, and Building 7	NRM	\$1,110
5	Clarksburg	WV	Replace Clarksburg Admin Space	Leases	\$994
NCA	Grafton	WV	Renovation of Site and Buildings	Minor	\$3,680
5	Huntington	WV	Improve SPS Temp. and Humidity Control	NRM	\$5,850
5	Huntington	WV	Refurbish and Replace Site Water Lines	NRM	\$3,241
5	Huntington	WV	Refurbish Building 19	NRM	\$1,300
5	Huntington	WV	Refurbish Parking Garage and Parking Lots	NRM	\$1,583
5	Huntington	WV	Replace #1 Boiler and Replace Fuel Tanks	NRM	\$4,200
5	Huntington	WV	Upgrade Laundry Plant	NRM	\$2,526
5	Huntington	WV	Upgrade Storm Water System	NRM	\$2,200
5	Martinsburg	WV	Construct 47-Bed Domiciliary Pod	Minor	\$13,050
5	Martinsburg	WV	Construct Addition to CLC, East Wing	Minor	\$7,700
5	Martinsburg	WV	Construct Consolidated Administrative Support Building Addition	Minor	\$3,900
5	Martinsburg	WV	Construct Consolidated Support Building	Minor	\$8,850
5	Martinsburg	WV	Construct Dementia Building Addition	Minor	\$9,800
5	Martinsburg	WV	Construct Domiciliary Support Bldg, Renovate Vacated Space for Admin, Demolish Vacant Bldg	Minor	\$11,450
5	Martinsburg	WV	Construct Drive Through Pharmacy	Minor	\$6,490
5	Martinsburg	WV	Construct Isolation Suite for Emergency Department	Minor	\$1,100
5	Martinsburg	WV	Construct New Domiciliary Building	Major	\$33,000
5	Martinsburg	WV	Construct New Eye Clinic	Minor	\$10,200
5	Martinsburg	WV	Construct Sim Lab	Minor	\$5,120
5	Martinsburg	WV	Construct Surgical Specialty Care Addition	Minor	\$7,793
5	Martinsburg	WV	Construct Two 12-Bed CLC Residences (West Wing)	Minor	\$14,600
5	Martinsburg	WV	Correct Access Deficiencies at the Entrance to Main Hospital Building 500	NRM	\$3,265
5	Martinsburg	WV	Correct Campus Physical Security Deficiencies, phase 2	NRM	\$6,000
5	Martinsburg	WV	Correct Electrical Deficiencies, B 500, Ph 2	NRM	\$4,510
5	Martinsburg	WV	Demolish and Replace Baker House, Bldg 21	Minor	\$1,850
5	Martinsburg	WV	Expand Ft. Detrick CBOC	Minor	\$15,400
5	Martinsburg	WV	Expand Laundry Plant Building 508	Minor	\$6,500

<b>VISN/ Admin</b>	<b>Station/ Cemetery</b>	<b>ST</b>	<b>Potential Future/Outyear Projects</b>	<b>Project Type</b>	<b>Total Est. Cost (\$000s)</b>
			<b>Project Name – Short Description</b>		
5	Martinsburg	WV	Install Ground Source Heat Pumps in 300 Row Buildings	NRM	\$2,832
5	Martinsburg	WV	Install Ground Source Heat Pumps in 400 Row Buildings	NRM	\$2,750
5	Martinsburg	WV	Install Solar Photo-Voltaic Array	NRM	\$1,470
5	Martinsburg	WV	Relocate/Expand Prosthetics to 4C	NRM	\$4,630
5	Martinsburg	WV	Renew/Expand Cumberland CBOC	Leases	\$2,125
5	Martinsburg	WV	Renew/Expand Hagerstown CBOC	Leases	\$2,122
5	Martinsburg	WV	Renovate 3C for Medical Specialties	NRM	\$6,545
5	Martinsburg	WV	Renovate 501C CLC Support Core	NRM	\$7,495
5	Martinsburg	WV	Renovate Acute Inpatient Psych. Unit on 4A	NRM	\$8,300
5	Martinsburg	WV	Renovate Building 401B	NRM	\$1,400
5	Martinsburg	WV	Renovate Community Living Center 501B	NRM	\$7,396
5	Martinsburg	WV	Renovate Surgery Suite/OR	NRM	\$6,600
5	Martinsburg	WV	Renovate former Police Service space for Women's Clinic expansion, Phase 2	NRM	\$3,344
5	Martinsburg	WV	Renovate Outbuilding 307	NRM	\$1,996
5	Martinsburg	WV	Renovate Primary Care Clinics for PACT compliance, building 500, First Floor	NRM	\$6,160
5	Martinsburg	WV	Renovate Section of Vacated Warehouse space for Police Service	NRM	\$1,500
5	Martinsburg	WV	Renovate Vacated Audiology for Pharmacy and Speech Pathology	NRM	\$1,922
5	Martinsburg	WV	Renovate/Expand Domiciliary Pod D	Minor	\$17,020
5	Martinsburg	WV	Renovate/Expand Pathology & Laboratory and Replace AC-17	NRM	\$7,184
5	Martinsburg	WV	Renovate/Expand Rehab Medicine	NRM	\$9,710
5	Martinsburg	WV	Renovate/Expand Vacated Eye Clinic for Primary Care & add Air Handling Unit 17A	NRM	\$5,433
5	Martinsburg	WV	Renovate/Upgrade Nutrition & Food Service Kitchen, Bldg 500 Basement	NRM	\$7,588
5	Martinsburg	WV	Repair and Upgrade Steam Lines from Boiler Plant to 300 row Buildings	NRM	\$1,200
5	Martinsburg	WV	Repair and Upgrade Steam Lines to 400 Row Buildings	NRM	\$1,250
5	Martinsburg	WV	Repair/Upgrade Critical Utilities - Main Steam Distribution - West campus	NRM	\$1,050
5	Martinsburg	WV	Replace Air Handling Unit-2 in building 500-501 Connecting Corridor	NRM	\$1,540
5	Martinsburg	WV	Replace/upgrade HVAC Mixing Boxes and associated controls, Building 500	NRM	\$5,610
5	Martinsburg	WV	Replace/Upgrade HVAC System, AC-15, and ancillary systems	NRM	\$1,099
5	Martinsburg	WV	Replace/Upgrade HVAC System, AC-8 and other ancillary systems	NRM	\$1,020
5	Martinsburg	WV	Reseal exterior Windows and Install energy film, Building 500	NRM	\$2,140
5	Martinsburg	WV	Upgrade HVAC Systems, Building 217	NRM	\$3,100
5	Martinsburg	WV	Upgrade Medical Gas System	NRM	\$3,586
5	Martinsburg	WV	Upgrade potable cold water distribution system for prevention of legionella, Phase 3	NRM	\$6,600

VISN/ Admin	Station/ Cemetery	ST	Potential Future/Outyear Projects  Project Name – Short Description	Project Type	Total Est. Cost (\$000s)
5	Martinsburg	WV	Upgrade potable water distribution system for prevention of legionella, Phase 2	NRM	\$2,640
19	Cheyenne	WY	Dental Clinic Relocations & Expansions	Minor	\$6,094
19	Cheyenne	WY	Expand laboratory 2	Minor	\$4,983
19	Cheyenne	WY	Expand Therapy	Minor	\$4,601
19	Cheyenne	WY	Install Storm Water Control System	NRM	\$5,500
19	Cheyenne	WY	Move Basement switchgear	NRM	\$1,700
19	Cheyenne	WY	Relocate & expand Chemo/Infusion Clinic	Minor	\$6,622
19	Sheridan	WY	CLC Expansion/Renovation	Minor	\$14,975
19	Sheridan	WY	Complete Chilled Water Loop	NRM	\$3,300
19	Sheridan	WY	Cooling System Deficiency Upgrades	NRM	\$2,530
19	Sheridan	WY	Correct Secondary Electrical Dist. Findings	NRM	\$1,745
19	Sheridan	WY	Install Redundant Primary Electrical Feed	NRM	\$2,800
19	Sheridan	WY	Mental Health Parking Expansion	NRM	\$1,300
19	Sheridan	WY	Repair Roofs, Gutters & Soffits Station-Wide	NRM	\$1,960
19	Sheridan	WY	Upgrade and Insulate Connecting Tramway	NRM	\$2,086

## 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 from briefings is incorporated into the SCIP process and methodology. Engaging stakeholders allows for transparency and provides valuable input that is continually monitored and annually incorporated into the SCIP process to address changing needs and priorities. Continual dialog with clients and customers maximizes stakeholder involvement while allowing the SCIP process to drive VA's current and future year capital budget submissions.

## Proposed Construction Related Legislation

**Authority Allowing VA to Plan, Design, Construct, or Lease Joint VA/DoD Shared Medical Facilities; and to Transfer and Receive Funds for those Purposes:** VA is again proposing legislation to improve collaboration with DoD to develop shared medical facilities. VA proposes legislation that would expand our capacity to do more detailed planning and design, leasing, and construction of joint facilities in an integrated manner. The proposal would allow the Department to transfer and/or receive funds (to/from the Major and Minor Construction appropriations) for use in the planning, design, and/or construction of a medical facility with the DoD. It would also allow the transfer and/or receipt of funds (to/from the Medical Facilities appropriation) to/from DoD for the purpose of leasing space for a shared medical facility, after section 8104 authorization requirements have been met. This change would allow VA to build extra capacity into its construction projects to meet the needs of DoD. Currently, VA does not have authority to do this. This inherent authority would enhance the collaborative efforts between the Departments with

the goal of improving the access, quality, and cost effectiveness of the health care provided by both Departments to Veterans, Service Members, and taxpayers.

### **VA/DoD Collaborative Projects**

Congress and the Executive Branch have advocated efforts to improve collaboration and health resource sharing between VA and the Department of Defense (DoD). These initiatives have been made 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 the existing collaboration between VA and DoD. Ongoing efforts between the two Departments will better provide services for the men and women who serve and have served our country and benefit taxpayers.

The VA/DoD Joint Executive Committee (JEC) recommends to the Secretaries of the Departments a strategic direction for joint coordination and sharing of resources. The JEC established the VA/DoD Construction Planning Committee (CPC) 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 shared 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 coordinated efforts of VA, DoD stakeholders, and legal counsel to develop agreement on like language for similar legislative proposals to reform legislation that impedes the effective collaboration between the Departments.

DoD CPC members participate 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 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 addition, DoD's Capital Investment Decision Making (CIDM) process includes key evaluation criteria rankings that denote those projects that entail VA/DoD collaboration efforts. The outcome of adding greater insight to each Department's capital asset planning has resulted in each Department sharing capital construction priorities with the expressed goal of fostering a more effective use of federal funds.

The Department believes that the enactment of the proposed legislation would encourage greater collaboration and would enable the identification and potential development of more viable opportunities for shared medical facilities that would be beneficial to Veterans, Service Members, and taxpayers. In preparation that legislative assistance may be forthcoming, VA and DoD CPC staffs are aligning certain activities to facilitate identifying increased opportunities for potential shared facilities. The CPC staff also exchange their

capital investment plans: VA shares with DoD its proposals in the SCIP Plan and DoD shares with VA its proposals in the CIDM Program. The CPC works to ensure that any potential joint opportunities are pursued for maximum consideration. Additionally, the CPC assesses opportunities in current co-located sites for further collaboration

VA and DoD are currently developing more robust, data-driven assessments of collaboration opportunities for collocated or shared facilities. CPC members are currently working together to integrate and utilize information made available from VA Market Assessments and DoD Visioning to identify possible opportunities.



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## Chapter 8.3

### *Veterans Health Administration*

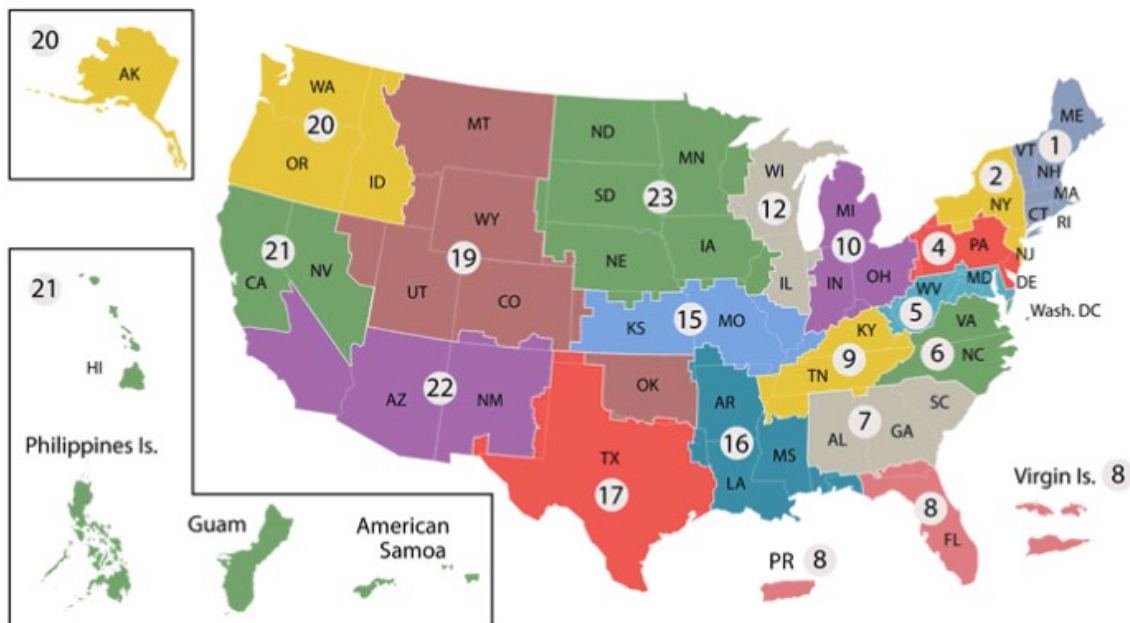
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#### **Introduction**

VHA delivers care in more than 5,637 buildings and 1,647 leased facilities across the country. Many VHA medical centers are located on large, campus-style settings and are in excess of 50 years old; at least one third of these buildings are historically significant. VHA is comprised of 170 VA Medical centers that provide a multitude of services, including inpatient beds, community living centers, rehabilitation services, and outpatient services. Ambulatory care is provided in 1,068 clinics, of which 786 are community-based outpatient clinics (CBOCs) or higher complexity of care.

VHA facilities are organized into 18 Veteran Integrated Service Networks (VISNs) shown below:

**Figure 3-1: VHA VISN Map**



## Action Plan Strategy

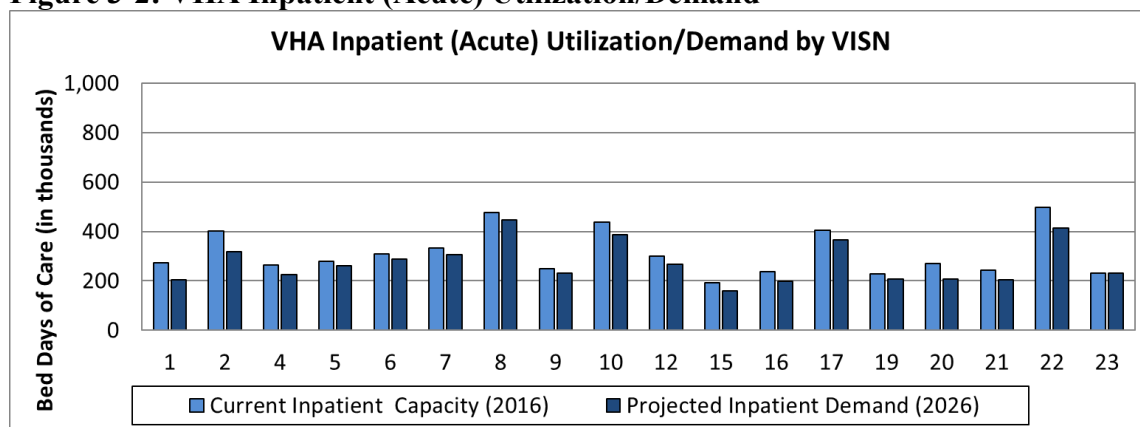
VHA's Action Plan strategy addresses access, utilization, space, and condition gaps, as well as energy requirements currently-identified in the SCIP process. A combination of capital and non-capital solutions, such as telehealth, purchased care and extended hours of operations, are utilized to close currently-identified gaps. The access gap is closed by projects that provide additional points of care, typically as CBOCs. The utilization gap is closed by adding or repurposing space to accommodate each required service. The space gap is met by building additional space or by disposing of or demolishing space where space is in excess. Condition gaps are closed by projects that address deficiencies in buildings. 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

**Utilization Gap:** The utilization gap is calculated for inpatient and outpatient care. Inpatient utilization is calculated using Bed Days of Care (BDOC), defined as the number of occupied beds multiplied by the number of days occupied. For example, 30 beds occupied for 30 days equals 900 BDOC. Outpatient utilization is calculated using Clinic stops, defined by the number of unique encounters that are tracked for outpatient services. This is a VA goal that is expected to be addressed for each gap, as result of implementing the Action Plan. The VA target is to close 95% of all VHA utilization gaps and the graphs below show utilization in BDOC.

**Inpatient Utilization –** The figure below shows each VISN's current (BY 2016) inpatient utilization and the projected demand for inpatient care.

**Figure 3-2: VHA Inpatient (Acute) Utilization/Demand**

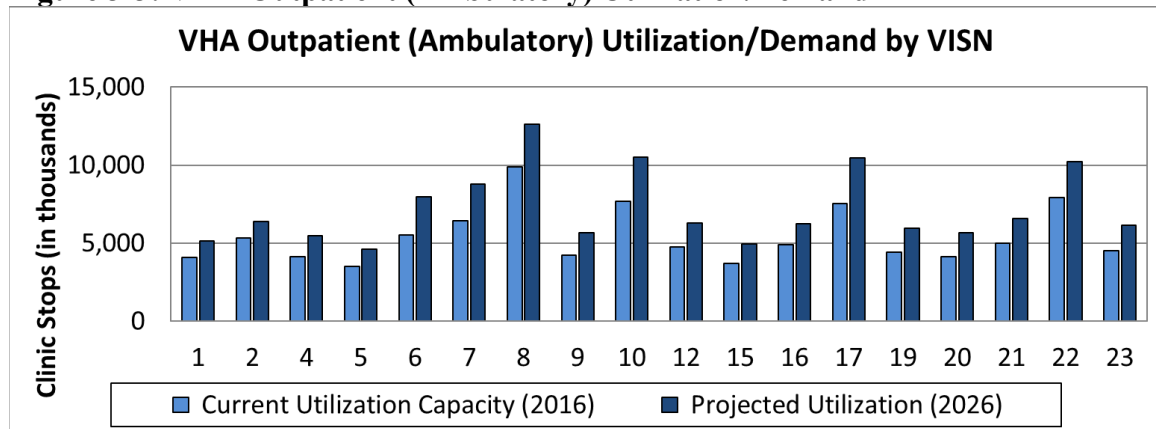


In accordance with national health care trends, VA is projected to see a general decrease in the demand for inpatient care over the next ten years. However, several VISNs will see an increased demand for inpatient care exceeding existing capacity, necessitating development of additional inpatient capacity, which includes ensuring private inpatient rooms for each patient. 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.



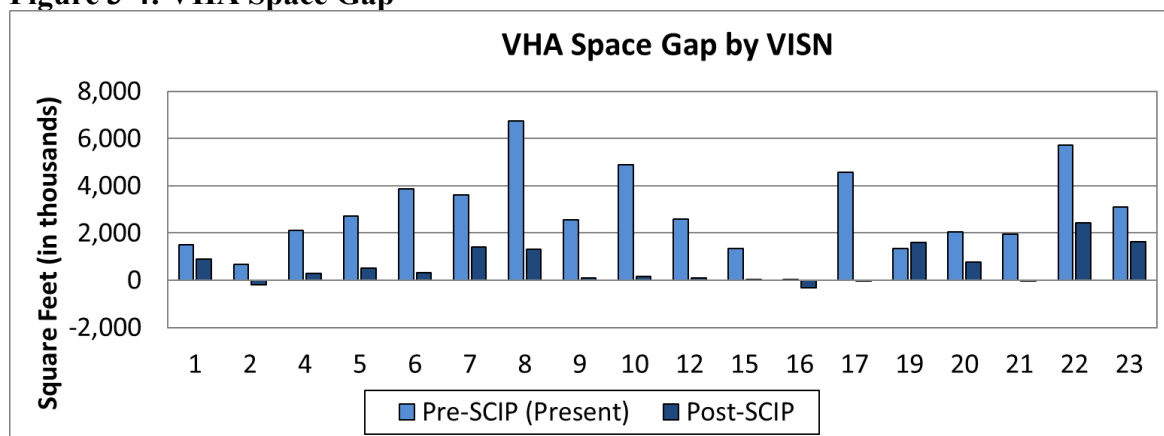
Outpatient Utilization – The figure below shows each VISN’s current (BY 2016) outpatient capacity and the projected demand for outpatient capacity in 2026. In accordance with national health care trends, the chart illustrates the expected increase in demand for outpatient services over the next 10 years. In order to meet expected demand, all VISNs must increase their capacity to provide outpatient services.

**Figure 3-3: VHA Outpatient (Ambulatory) Utilization/Demand**

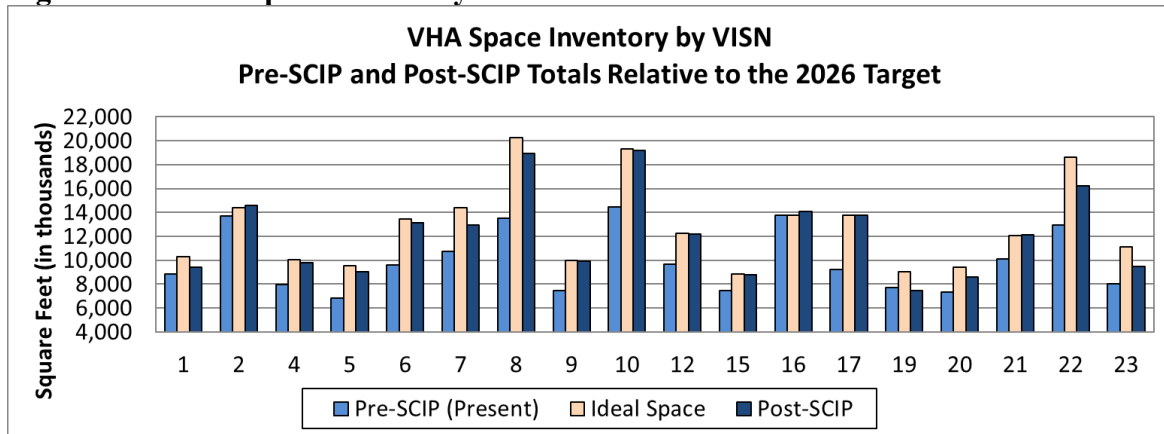


**Space Gap:** Defined as the difference between in inventory plus in process minus funded disposals and projected long-range planning needs, both positive and negative. Negative numbers indicate excess space, positive numbers indicate the need for additional space. The chart below illustrates the correction 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.

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

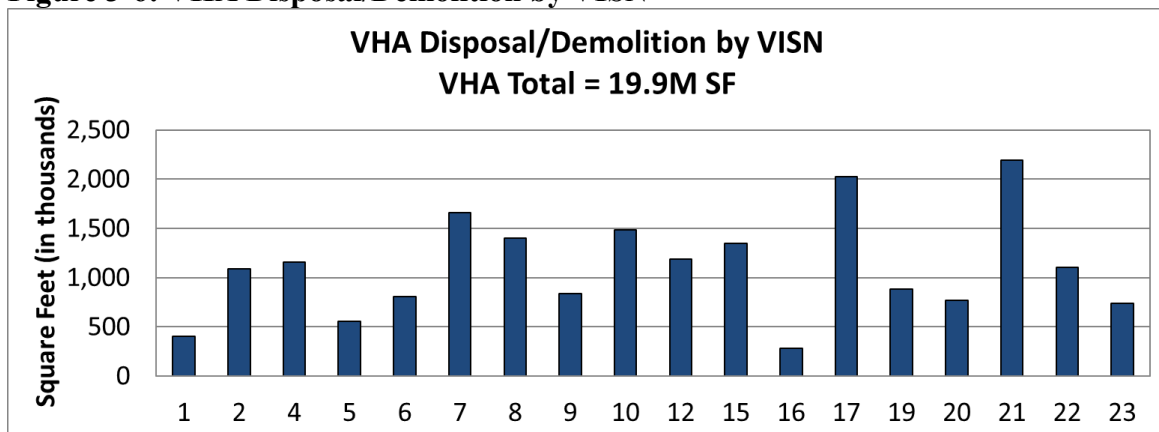


**Figure 3-5: VHA Space Inventory**



**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. The total disposal and demolition over the ten year planning horizon is 19.9 million square feet.

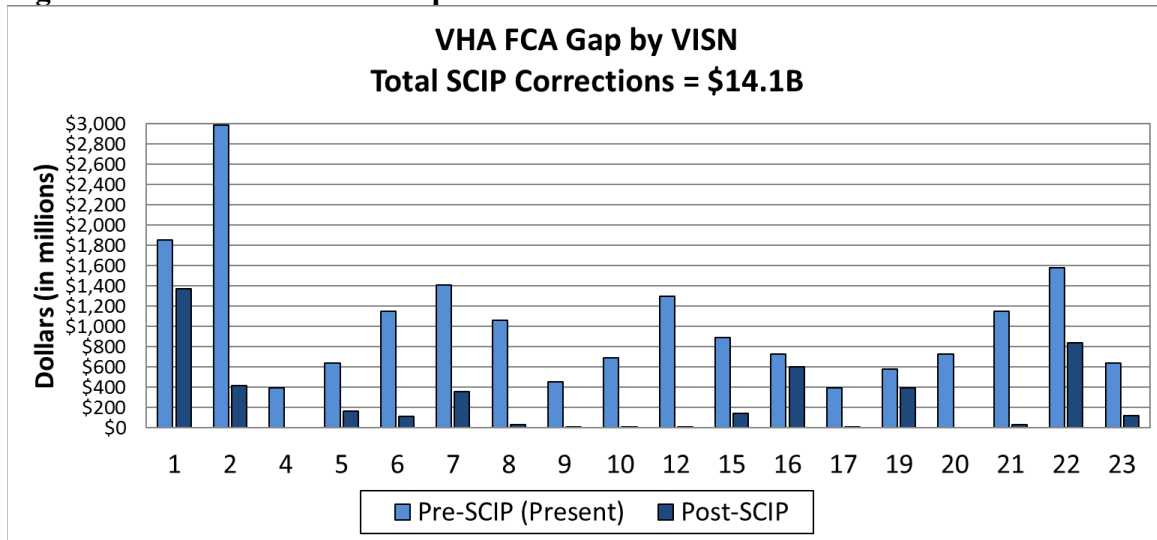
**Figure 3-6: VHA Disposal/Demolition by VISN**



**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.

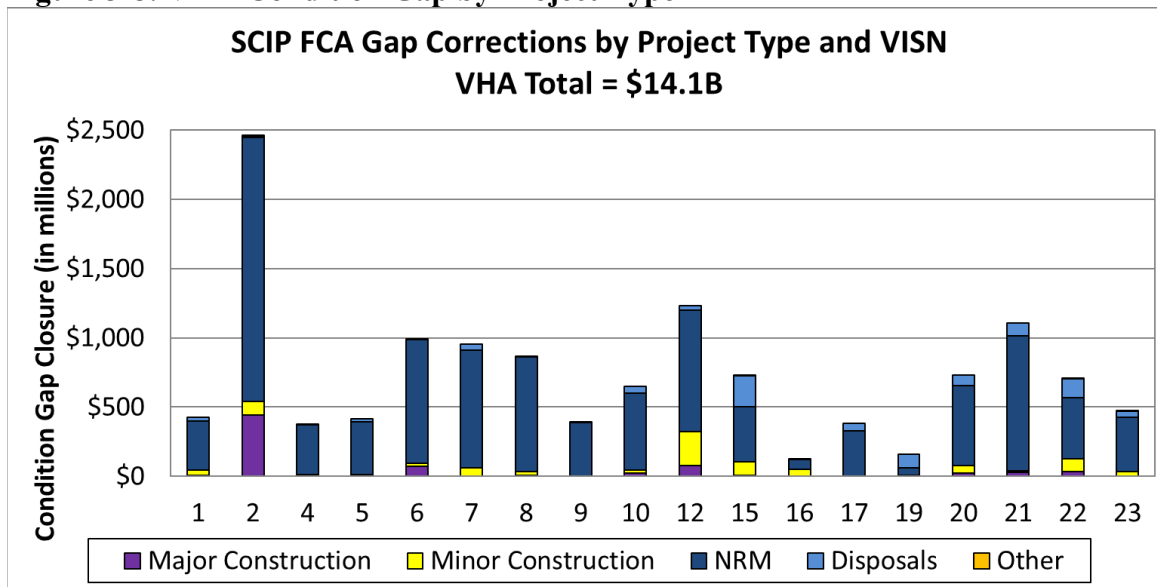
The chart on the next page illustrates the existence of substantial condition deficiencies across all VISNs. VISNs with the deficiencies exceeding \$1 billion in correction costs include 1, 2, 6, 7, 8, 12, 21 and 22.

**Figure 3-7: 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 3-8: 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, energy and space gaps by combining non-capital approaches with capital solutions. Non-capital approaches include the use of tele-medicine, extended hours for the provision of on-site services, and purchasing care from private sources. Incorporating such non-capital approaches can reduce the total cost of capital solutions that are used to increase access, 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. 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. VHA will continue moving towards the consolidated community care program, to include the Veterans Choice Program or its successor program. Strategic principles and guidance were utilized to encourage use of capital and non-capital solutions for expanding access and developing a high performing network, while being good financial stewards. Solutions considered included expanded use of telehealth, mobile phone apps, evening and weekend clinic hours, and same day appointments as well as addressing for additional specialty care. Where appropriate services are not readily available, purchase them through community care, not through expansion of VA space, decompression sites, or new sites. However, some capital solutions were required to meet VA's planning priorities, which included projects that:

- Focus resources with an emphasis on modernization of facilities for delivery of VA Foundational Services (e.g., primary care, mental health care, VA Care Coordination, etc.),
- Improve the timeliness of services and projects that support Suicide Prevention; along with its impact on other foundational services,
- Enhance the Department's ability to provide greater choice for Veterans,
- Modernize systems by providing needed infrastructure improvements (i.e. life, safety, or code upgrades focused).

## **Energy Management Program**

A series of laws and executive orders since the 1990s accelerated the need to coordinate energy, vehicle fleet, environmental, and sustainable buildings policies and programs at the Department level. VA integrated these areas under the Energy Management Program (EMP) Service, within the Office of Management in 2006. This integration has proven essential in helping VA optimize and prioritize investments and other activities designed to reduce utility costs, increase fuel diversity, reduce fuel consumption, and provide cleaner, healthier environments for Veterans, visitors and staff, as well as meet requirements of laws, executive orders, and presidential memoranda. In FY 2017, the Energy Management Program continued to increase focus on pursuing energy savings performance contracts and utility energy service contracts, which leverage private sector financing to achieve facility improvements at little to no upfront cost to the agency.

In 2018, VA accomplishments included the following:

- Saved over \$17.9 million in electricity and natural gas costs through commodities contracts put in place.
- Through energy savings performance contracts and utility energy service contracts, awarded \$241.2 million in energy and water efficiency projects to install improvements at 30 facilities.
- Leveraged capital dollars with performance contracts on 18 projects to maximize VA savings and infrastructure improvements, including the award of a chiller replacement at the Durham VA Medical Center, work on heating, ventilation and air conditioning systems at the Northport VA Medical Center, and a boiler replacement at the San Francisco VA Medical Center chiller.
- Supported numerous ongoing energy projects by providing construction management and commissioning oversight.

By the end of September 2018, VA awarded a cumulative \$631.8 million in needed infrastructure upgrades at 60 VA campuses using private sector investment to implement energy savings performance contracts and utility energy service contracts. Once installed, these improvements are expected to translate into \$1.08 billion of taxpayer savings over the life of the contracts, or \$40 million in annual facility energy and water costs each year. VA cumulative savings through competitive utilities purchasing has reached \$240 million. VA has reduced energy consumption intensity by 33% since 2003, and has decreased water consumption intensity by 34% since 2007.

Through vehicle fleet initiatives, VA has installed alternative fueling stations (including compressed natural gas, ethanol, biodiesel, and electric vehicle charging) at numerous sites to reduce the need for imported oil and add fuel diversity to fleets. VA also incorporated the use of plug-in electric vehicles, with 138 of these vehicles now in the fleet inventory. As more plug-in electric vehicles become available for Federal fleets, VA is moving toward these lower maintenance, lower cost vehicles.

The pipeline of energy savings performance contracting project and utility energy services contracting projects under development represents \$550 million in needed energy and water equipment and system upgrades. Renewable energy and combined heat and power projects,

along with other energy-related projects, compete for appropriated funding through the Strategic Capital Investment Planning (SCIP) process. VA also plans to:

- Complete facility retro-commissioning in 25 percent of VA facilities;
- Conduct energy assessments of 25 percent of VA facilities;
- Certify additional buildings as meeting the Federal Guiding Principles for sustainability;
- Acquire additional electric vehicles and related fueling infrastructure; and
- Pursue long-term power purchase agreements for renewably fueled energy.

### **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 medical facilities non-recurring maintenance (NRM) projects (2,848) accounted for the largest resource need, followed by minor construction (681), major construction (87), and leases (187). 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.

The cost to fully implement the Action Plan and correct all currently-identified gaps for VHA is estimated to be between \$59 and \$72 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.

**Table 3-1: VHA Capital Investment Projects by Type**

<b>VHA</b>	<b>2020</b>		<b>Future Years</b>	
<b>Project Type</b>	<b># of Projects</b>	<b>2020 TEC (\$000)</b>	<b># of Projects</b>	<b>Future Year TEC (\$000)<sup>1</sup></b>
Major Construction	0	\$0	87	\$15,669,375
Leases	101	\$267,085	86	\$638,554
Minor Construction	110	\$1,427,546	571	\$6,325,299
NRM (includes Energy Management projects)	582	\$2,639,786	2,266	\$9,919,710
Other (includes disposal and sharing projects)	0	\$0	5	\$9,597
<b>Project Specific Subtotal</b>	<b>793</b>	<b>\$4,334,417</b>	<b>3,015</b>	<b>\$32,562,535</b>
Future Year Planning (Minors and NRM) <sup>1</sup>	N/A	\$0	-	\$16,316,114
Below Threshold/Emergent Needs <sup>2</sup>	TBD	\$0	-	\$834,179
Non-Recurring Activation Costs <sup>3</sup>	-	\$788,603	-	\$6,839,108
Recurring Activation Costs <sup>3</sup>	-	\$654,164	-	\$2,614,838
IT Non-Recurring Activation Costs <sup>3</sup>	-	\$82,450	-	\$615,368
IT Recurring Activation Costs <sup>3</sup>	-	\$27,483	-	\$205,123
<b>Total</b>	<b>793</b>	<b>\$5,887,118</b>	<b>3,015</b>	<b>\$59,987,263</b>

<sup>1</sup>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.

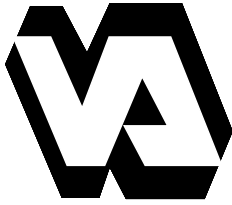
<sup>2</sup>VHA Action Plans include lump sums for emergent needs below the established dollar threshold of \$1 million.

<sup>3</sup>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.

See Chapter 8.2 for potential NRM projects and leases for 2020, and potential future outyear projects. The minor construction request for 2020 is comprised of \$65 million for prior year SCIP approved projects that are awaiting construction funding, \$142.8 million for new SCIP 2020 projects, and \$30 million for below threshold/urgent needs.

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## Chapter 8.4

### *National Cemetery Administration*

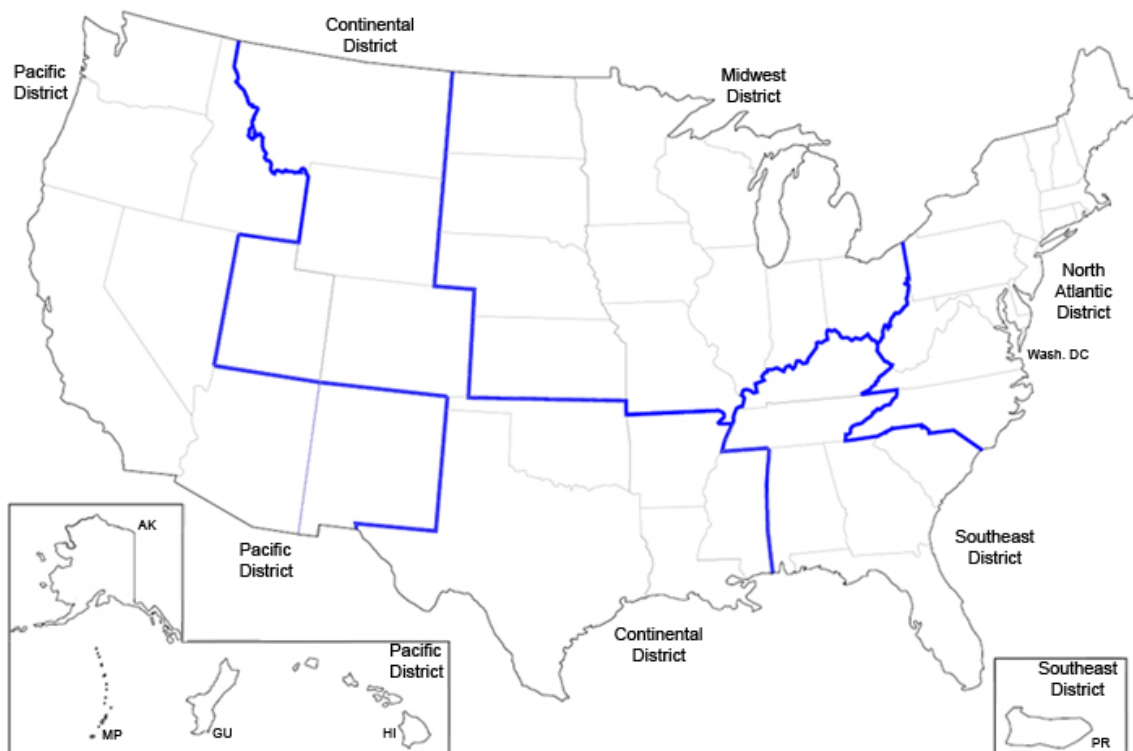
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#### **Introduction**

NCA provides services to Veterans and their families across five Districts, administering burial benefit programs at 136 cemeteries, including one developed as part of the Rural Initiative, and 33 soldiers' lots and monument sites. NCA maintains over 3.7 million gravesites, almost 22,000 acres, and operates 595 buildings.

A map showing the five Districts is provided below.

**Figure 4-1: NCA District Map**



#### **Linkage to VA's Strategic Goals**

The construction program is a critical element of NCA's strategy to improve access to burial and memorial benefits for Veterans and their families and provide greater choice. Two performance measures are impacted by NCA's construction program:

- 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 75 miles 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 currently served by a national cemetery within a reasonable distance of their residence.
- 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.

### **Meeting Current and Future Burial Needs**

In 2018, NCA interred 135,306 Veterans and eligible family members. Annual Veteran deaths are projected to be over 584,000 in 2019, and are projected to slowly decline. The number of interments is expected to peak at about 137,140 in 2021, after which interments will decline gradually. The total number of gravesites is expected to increase from nearly 3.75 million in 2018 to more than 3.92 million in 2020. The number of gravesites maintained is expected to reach over 4 million in 2021.

It is critical that VA continue to provide service at existing national cemeteries by completing phased development projects to make additional gravesites or columbaria available for interments. National cemeteries that will close due to depletion of space are identified to determine the feasibility of extending the service period of the cemetery through expansion. As public acceptance of, and demand for, cremation as a burial option grows, 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 and 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.

### **Burial Policies**

NCA anticipates that by 2020, approximately 93.0 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) drove a number of burial policies targeting increased access and availability of burial options for Veterans. These 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.

### **VA Burial Access Initiative for Rural Veterans**

Building upon efforts to improve burial access, NCA continues to establish rural national cemeteries in areas where the Veteran population is less than 25,000 within a 75-mile service area. This initiative targets those states in which: 1) there is no national cemetery within the state open for first interments; and 2) areas within the state are not currently served by a state Veterans cemetery or a national cemetery in an adjacent state. Eight states meet these criteria (Idaho, Montana, Nevada, North Dakota, Maine, Utah, Wisconsin, and Wyoming). NCA established the first rural national cemetery in Montana in 2014 with seven additional rural cemeteries planned to open through 2021. NCA plans to open rural national cemeteries in Fargo, ND and Rhinelander, WI in 2019.

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 95 percent.

### **National Shrine Commitment**

Each national cemetery exists as a national shrine which carry expectations of appearance that set them apart from private cemeteries. VA maintains the appearance of national cemeteries as national shrines. Infrastructure projects such as cemetery irrigation improvements, building renovations, maintenance of buildings and structures, and road and curb improvements are just some examples that contribute to this objective.

### **Action Plan Strategy**

NCA’s Action Plan addresses access, utilization, condition, and space gaps. Access and utilization gaps are closed by major and minor construction projects that provide new interment options through the establishment of new national cemeteries or expansion of existing cemeteries. NCA also continues to invest in columbarium-only cemeteries to serve Veterans in urban areas. The space gap is closed through new construction, including administration buildings, maintenance buildings, public restrooms, and committal shelters. The condition gap is closed by projects that address deficiencies in buildings as well as projects to decrease gaps in National Shrine assessments.

## NCA Gaps

### Access:

Defined as the percentage of Veterans who have access to a first interment burial option within 75 miles of their home. NCA's strategic goal for reasonable access is 95 percent. The percent of Veterans served by a burial option in a national or state Veterans cemetery in 2018 was 92.1 percent. NCA expects to meet a target of 93 percent in 2020 by activating new state Veterans cemeteries through the Veterans Cemetery Grants Program and continuing to develop the new national cemeteries. NCA expects to meet the strategic target of 95 percent by activating a new national cemetery in western New York, seven Rural Veterans Cemeteries currently in planning or under construction, expansions to existing cemeteries, and through its grant program to encourage establishment of additional state and/or tribal Veterans cemeteries. New planned national cemeteries, including the rural initiative, will address most of the gap between the current level and the strategic target. State and tribal Veterans cemeteries will further increase the percentage of Veterans who have access to a burial option within 75 miles of their home.

### Condition:

There are two types of condition gaps for NCA: FCA and Visual/National Shrine Impact. The long range estimated cost to correct all currently-identified gaps for NCA is approximately \$185 million. This is an estimate only, costs may change as projects are further refined.

**Table 4-1: NCA Capital Investment Projects by Type**

NCA	2020		Future Years	
Project Type	# of Projects	2020 TEC (\$000)	# of Projects	Future Year TEC (\$000) <sup>1</sup>
Major Construction	3	\$94,000	3	\$130,000
Leases	0	\$0	0	\$0
Minor Construction	9	\$29,490	58	\$160,639
NRM	0	\$0	0	\$0
Other (includes disposals and sharing projects)	0	\$0	0	\$0
<b>Project Specific Subtotal</b>	<b>12</b>	<b>\$123,490</b>	<b>61</b>	<b>\$290,639</b>
Future Year Planning (Minors and NRM) <sup>1</sup>	N/A	\$0	-	\$0
Below Threshold/ Emergent Needs <sup>2</sup>	TBD	\$0	-	\$43,747
Non-Recurring Activation Costs <sup>3</sup>	-	\$8,869	-	\$13,887
Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$0
IT Non-Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$0
IT Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$0
<b>Total</b>	<b>12</b>	<b>\$132,359</b>	<b>61</b>	<b>\$348,273</b>

<sup>1</sup> Future year planning includes estimates for Minors for future years, and minor construction, non-major lease, disposal, and sharing projects for the ten-year planning horizon.

<sup>2</sup> NCA Action Plans include under lump sum, for emergent needs below the established threshold of \$1 million, that will be allocated during the year.

<sup>3</sup> Non-recurring and recurring activation totals are inclusive of the entire cost over a 10-year time frame, reflected in the first funding year for each project.

The 2020 minor construction request is comprised of \$10.5 million for prior year SCIP approved projects awaiting construction funding, \$27.1 million for new SCIP 2020 projects, and \$42.9 million for below threshold/land acquisition for 2020.

The following table provides a list of planned leases and potential future year projects. Total estimated costs 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. For planning purposes, VA utilizes an established dollar amount for project specific inclusion in the Action Plans. For example, the dollar threshold for NCA Minor Construction projects is \$1 million. Those potential projects for future years (beyond 2020) are provided in Table 4-2 below. The costs for all below-threshold projects are included in the overall NCA estimate as a lump-sum.

**Table 4-2: NCA Future Year Above Threshold Potential Projects (Sorted by State, Cemetery)**

Cemetery	ST	Future Year Above-Threshold Potential Projects Project Name – Short Description	Project Type	Total Estimated Costs (\$000s)
Ft. Mitchell	AL	Renovate Admin and Maintenance Buildings	Minor	\$1,500
Ft. Mitchell	AL	Replace Irrigation System	Minor	\$4,160
Mobile	AL	Renovate Historic Lodge	Minor	\$1,370
Ft. Smith	AR	Renovate Maintenance Facility	Minor	\$1,150
Ft. Smith	AR	Replace Irrigation System	Minor	\$1,435
Little Rock	AR	Road Repairs	Minor	\$1,380
Ft. Rosecrans	CA	City Waterline Connection	Minor	\$2,993
Ft. Rosecrans	CA	Miramar Gravesite Expansion and Cemetery Improvements	Major	\$30,000
Golden Gate	CA	Install Irrigation Mainline and Controller Upgrades	Minor	\$6,670
Riverside	CA	Construct Permanent Honor Guard Building	Minor	\$1,330
Riverside	CA	Replace Irrigation Pumps, Controls, Dredge Lakes	Minor	\$2,750
San Francisco	CA	Repair Historic Perimeter Walls and Rostrum	Minor	\$3,286
Bay Pines	FL	Replace Irrigation System	Minor	\$2,417
Bay Pines	FL	Replace Roads, Curbs, Gutters	Minor	\$2,690
Georgia National	GA	Gravesite Expansion (Columbaria)	Minor	\$5,530
Marietta	GA	Install Irrigation	Minor	\$1,670
Marietta	GA	Renovate Site/Buildings to Correct FCA Deficiencies	Minor	\$1,670
NMCP	HI	Gravesite Expansion (Columbarium)	Minor	\$9,270
NMCP	HI	Repair/Replace Sewage Lines	Minor	\$1,300
Alexandria	LA	Renovate Maintenance Facility, Repair Roads/Storm Drainage	Minor	\$1,160
Baton Rouge	LA	Renovate Lodge, Correct FCA Deficiencies	Minor	\$1,220
Annapolis	MD	Renovate Historic Buildings and Site Infrastructure and Correct all FCA Deficiencies	Minor	\$5,820
Baltimore	MD	Replace Fence and Improve Property Border, FCA Deficiencies	Minor	\$5,500
Loudon Park	MD	Renovate Historic Lodge and Site	Minor	\$4,850

Cemetery	ST	Future Year Above-Threshold Potential Projects	Project Type	Total Estimated Costs (\$000s)
		Project Name – Short Description		
Ft. Custer	MI	Replace Equipment Storage Building	Minor	\$1,445
Ft. Snelling	MN	Construct Honor Guard/Multi-Use Building	Minor	\$4,180
Ft. Snelling	MN	Repair Roads and Storm Sewer	Minor	\$1,340
Springfield	MO	Replace Water Lines and Irrigation System	Minor	\$1,500
Biloxi	MS	Gravesite Expansion (Columbaria)	Minor	\$2,390
Biloxi	MS	Reconstruct Roads & Install Curbing	Minor	\$1,220
Corinth	MS	Renovate Lodge/Administration and Maintenance Buildings	Minor	\$1,540
Corinth	MS	Renovate Site and Buildings to Correct FCA Deficiencies	Minor	\$1,540
Corinth	MS	Replace Roads & Storm Drainage Covers/Inlets	Minor	\$1,000
Natchez	MS	Renovate Administration Building/Demolish Old Maintenance Facility	Minor	\$1,550
Raleigh	NC	Renovate Historic Lodge & Maintenance Building	Minor	\$1,630
Salisbury	NC	Construct Covered Storage and Materials Bins	Minor	\$1,530
Ft. McPherson	NE	Renovate Administration Building	Minor	\$1,790
Beverly	NJ	Restore Iron Fences and Gates, Correct FCA Deficiencies	Minor	\$1,360
Santa Fe	NM	Santa Fe Replacement (Albuquerque)	Major	\$55,000
Bath	NY	Correct Site Drainage and Repair Roads	Minor	\$2,001
Bath	NY	Renovate and Repair Admin and New Shelter	Minor	\$2,130
Long Island	NY	Spoils Area and Repair/Replace Historic Walls, Memorial Walls, and Fence	Minor	\$4,350
Woodlawn	NY	Renovate Historic Buildings	Minor	\$3,800
Dayton	OH	Expand Administration/Maintenance Building	Minor	\$2,670
Philadelphia	PA	Replace Roads & Curbs	Minor	\$1,500
Beaufort	SC	Renovate Administration Building	Minor	\$1,000
Florence	SC	Correction of Cemetery FCA Deficiencies	Minor	\$7,000
Black Hills	SD	Renovate/Repair Roadways	Minor	\$1,588
Chattanooga	TN	Install Irrigation System	Minor	\$8,930
Chattanooga	TN	Replace Roads & Storm Drainage	Minor	\$1,200
Memphis	TN	Renovate Site and Buildings to Correct FCA Deficiencies	Minor	\$1,700
Nashville	TN	Install Irrigation System	Minor	\$5,580
Ft. Sam Houston	TX	Gravesite Expansion and Cemetery Improvements	Major	\$45,000
Ft. Sam Houston	TX	Renovate/Replace Stone Wall	Minor	\$1,060
Culpeper	VA	Construct Equipment Storage Covers	Minor	\$1,670
Glendale	VA	Renovation of Site/Buildings	Minor	\$2,250
Quantico	VA	Install Irrigation Water Operation Tank	Minor	\$2,111
Richmond	VA	Renovate/Repair Historic Site and Buildings	Minor	\$3,010
Seven Pines	VA	Renovation of Historic Buildings and Correction of FCA Deficiencies	Minor	\$3,750
Winchester	VA	Renovate Historic Buildings and Correct FCA Deficiencies	Minor	\$4,523
Grafton	WV	Renovation of Site and Buildings	Minor	\$3,680



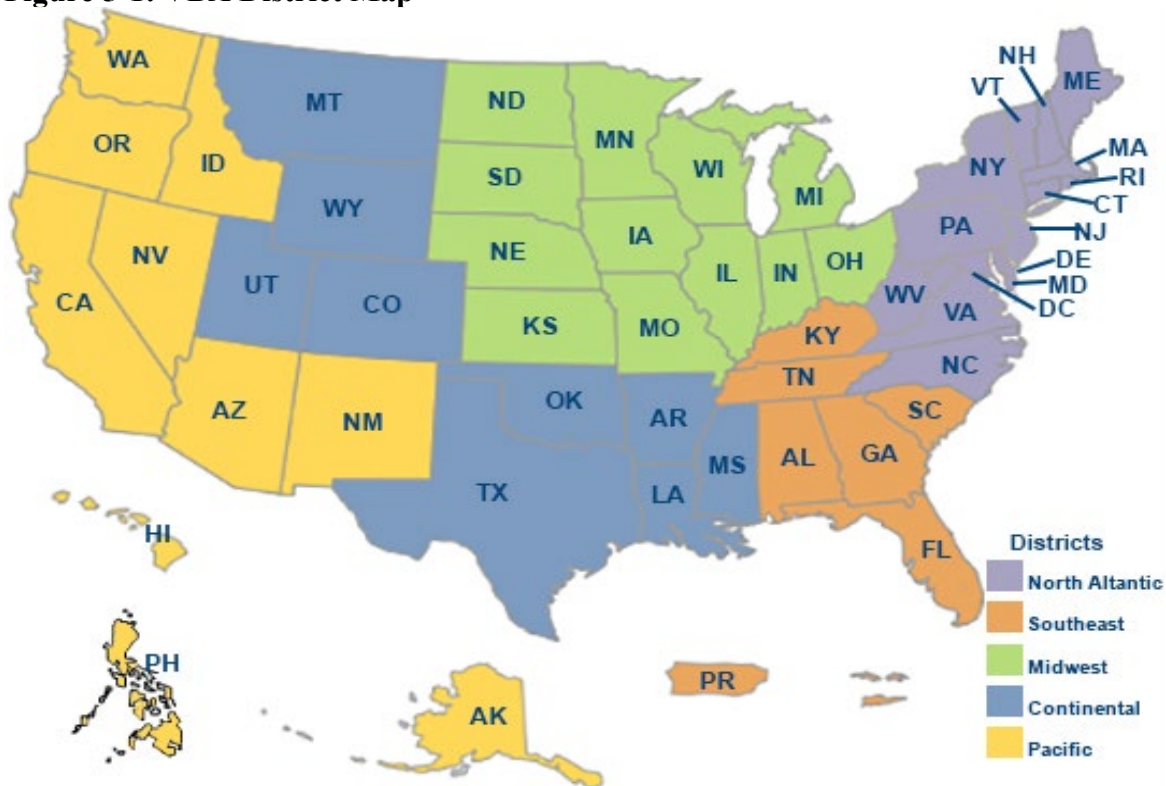
## Chapter 8.5

### *Veterans Benefits Administration*

#### Introduction

VBA provides benefits and services to the Veteran population through five areas (North Atlantic, Southeast, Midwest, Continental and Pacific) and 56 Regional Offices. VBA benefits and services include disability compensation and pension, education, vocational rehabilitation, loan guaranty, and insurance.

**Figure 5-1: VBA District Map**



#### Action Plan Strategy

VBA's Action Plan strategy focuses on functional and space 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 Transformation Initiatives, reduce security and safety deficiencies, and provide better service to Veterans. These projects will reconfigure space freed up by the removal of paper files and ensure compliance to new space standards. This will result in space

reduction and cost avoidance of both rent and operating costs. Current leases, primarily through GSA, allow VBA to relocate quickly with business process changes, or to follow Veteran population concentration changes.

### SCIP Estimated Long Range Magnitude Costs

The estimated cost to correct all currently-identified gaps for VBA is be between \$1.7 and \$2.1 billion. The estimated cost of correcting building deficiencies at VA-owned facilities occupied by VBA is approximately \$18.6 million. Facility modification projects normally require a significant funding contribution by VBA, even for leased space. 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 5-1: VBA Capital Investment Projects by Type**

VBA	2020		Future Years	
Project Type	# of Projects	2020 TEC (\$000)	# of Projects	Future Year TEC (\$000) <sup>1</sup>
Major Construction	0	\$0	0	\$0
Leases	0	\$0	24	\$48,062
Minor Construction	5	\$38,395	48	\$228,020
NRM	0	\$0	0	\$0
Other (includes disposals and sharing projects)	0	\$0	0	\$0
<b>Project Specific Subtotal</b>	<b>5</b>	<b>\$38,395</b>	<b>72</b>	<b>\$276,082</b>
Future Year Planning (Minors and NRM) <sup>1</sup>	N/A	\$0	-	\$0
Below Threshold/ Emergent Needs <sup>2</sup>	TBD	\$0	-	\$5,132
Non-Recurring Activation Costs <sup>3</sup>	-	\$21,231	-	\$1,261,018
Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$0
IT Non-Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$255,870
IT Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$85,290
<b>Total</b>	<b>5</b>	<b>\$59,626</b>	<b>72</b>	<b>\$1,883,392</b>

<sup>1</sup> 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.

<sup>2</sup> VBA Action Plans include lump sums for emergent needs below the established dollar threshold of \$250,000 that will be allocated during the year.

<sup>3</sup> 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 2020 minor construction request is comprised of \$38.4 million for new SCIP 2020 projects and \$10 million for below threshold/urgent needs.

The table on the next page list potential future year projects.

For planning purposes, VA utilizes an established dollar amount for project specific inclusion in the Action Plans. For example, the dollar threshold for VBA Minor Construction projects is \$500,000. Those potential projects for future years (beyond 2020) are provided in Table 5-2, below. The costs for all below-threshold projects are included in the overall VBA estimate as a lump-sum.



**Table 5-2: VBA-Potential Future Year Above-Threshold Projects (Sorted by State, City, and Type)**

City	ST	Potential Future Year Above-Threshold Projects Project Name – Short Description	Project Type	Total Est. Cost (000s)
Anchorage	AK	Renovate and Realign Anchorage to eRO Format	Minor	\$3,630
Montgomery	AL	Renovate and Realign Montgomery RO to the eRO Model	Minor	\$8,131
Montgomery	AL	Replace Air Handling Units at Montgomery RO	Minor	\$2,700
Phoenix	AZ	Renew Lease at Phoenix RO	Lease	\$3,300
Phoenix	AZ	Renew Lease at Phoenix RO2	Lease	\$550
Phoenix	AZ	Renew Lease at Tucson VR&E Office	Lease	\$430
Oakland	CA	Renew Lease at Oakland RO	Lease	\$3,000
San Diego	CA	Renew Lease at San Diego RO	Lease	\$3,000
San Diego	CA	Renew Lease at San Diego RO4	Lease	\$1,750
San Diego	CA	Renovate and Realign San Diego RO to the eRO Format	Minor	\$11,330
Denver	CO	Build out at Lease Renewal Colorado Springs VR&E Office	Minor	\$300
Hartford	CT	Reconfigure for More Efficient Space	Minor	\$480
Washington	DC	Realign 722 I Street NW DC	Minor	\$8,844
St Petersburg	FL	Install Reclaimed Waterline System	Minor	\$330
St Petersburg	FL	Install Solar Parking Lot Lighting	Minor	\$500
St Petersburg	FL	Landscape Employee Parking Lot	Minor	\$319
St Petersburg	FL	Paint Interior Walls	Minor	\$450
St Petersburg	FL	Pave Gravel Parking Areas	Minor	\$460
St Petersburg	FL	Renovate and Realign St Petersburg RO	Minor	\$9,900
St Petersburg	FL	Renovate Training Rooms	Minor	\$450
St Petersburg	FL	Replace Air Handlers and Clean Ducting	Minor	\$3,600
St Petersburg	FL	Replace VAV Boxes and Install Boiler Plant	Minor	\$4,600
St Petersburg	FL	Upgrade Lighting Control System	Minor	\$350
Atlanta	GA	Renovate and Realign Atlanta 2nd Floor RO to eRO Model	Minor	\$10,000
Des Moines	IA	Renovate and Realign Des Moines RO to eRO Model	Minor	\$6,000
Boise	ID	Renovate and Realign Boise RO to eRO Model	Minor	\$3,731
Chicago	IL	Renovate and Realign Chicago RO to eRO Model	Minor	\$8,197
New Orleans	LA	Renovate and Realign New Orleans RO to eRO Model	Minor	\$7,707
Boston	MA	Renew Lease at Boston RO	Lease	\$2,892
St Louis	MO	Renew Lease at St Louis RMC 2	Lease	\$285
St Louis	MO	Renew Lease at St Louis RMC3	Lease	\$450
St Louis	MO	Renovate and Realign RMC Office Space	Minor	\$6,600
Jackson	MS	Renovate and Realign Jackson to eRO Format	Minor	\$9,130
Jackson	MS	Resurface East Service Road	Minor	\$364
Ft. Harrison	MT	Brace Non-structural Components at Ft Harrison	Minor	\$750
Ft. Harrison	MT	Renovate and Realign Ft Harrison to eRO Format	Minor	\$4,900
Winston-Salem	NC	Renew Lease at Winston Salem RO	Lease	\$1,723
Winston-Salem	NC	Renew Lease at Winston Salem Wacovia Center	Lease	\$2,108
Winston-Salem	NC	Renovate and Realign WS Wacovia Bldg 1	Minor	\$8,690
Fargo	ND	Renovate and Realign Fargo RO to eRO Format	Minor	\$2,085
Lincoln	NE	Renovate and Realign Lincoln RO to eRO Model	Minor	\$7,743
Manchester	NH	Renew Lease at Manchester RO 1	Lease	\$801
Manchester	NH	Renovate and Realign Manchester RO to eRO Format	Minor	\$5,231
Newark	NJ	Realign Newark RO	Minor	\$8,900
Reno	NV	Renew Lease at Reno RO	Lease	\$979
Buffalo	NY	Renew Lease at Buffalo RO1	Lease	\$2,800
Buffalo	NY	Renovate and Realign Buffalo RO to eRO Model	Minor	\$9,903
New York	NY	Renew Lease at New York RO	Lease	\$5,703

City	ST	Potential Future Year Above-Threshold Projects	Project Type	Total Est. Cost (000s)
		Project Name – Short Description		
Cleveland	OH	Build out at Lease Renewal for Cincinnati VR&E Office	Minor	\$283
Cleveland	OH	Renew Lease at Cincinnati VR&E Office	Lease	\$434
Muskogee	OK	Renew Lease at Muskogee RO 1	Lease	\$2,195
Philadelphia	PA	Realign Philadelphia RO	Minor	\$9,800
Philadelphia	PA	Renew Lease at Philadelphia RO 1	Lease	\$8,057
Philadelphia	PA	Renew Lease at Philadelphia RO 4	Lease	\$310
Philadelphia	PA	Renew Lease at Philadelphia ITC	Lease	\$1,911
Pittsburgh	PA	Renovate and Realign Pittsburgh RO to eRO Model	Minor	\$8,000
San Juan	PR	Renew Lease at San Juan RO	Lease	\$1,747
Sioux Falls	SD	Renovate and Realign Sioux Falls RO to eRO Format	Minor	\$2,406
Nashville	TN	Renew Lease at Nashville RO 7	Lease	\$1,107
Nashville	TN	Renew Lease at Suite 760 Highwood	Lease	\$330
Nashville	TN	Renovate and Realign Nashville RO FB to eRO Model	Minor	\$7,624
Houston	TX	Complete the Realignment and Renovation of the Houston RO	Minor	\$8,393
Houston	TX	Recommissioning and rebalancing Houston RO HVAC system	Minor	\$499
Houston	TX	Replace Cooling Towers	Minor	\$304
Houston	TX	Replace Sagging Ceiling Tile at Houston RO	Minor	\$2,365
Houston	TX	Replace Worn Carpet in Houston RO	Minor	\$1,700
Houston	TX	Upgrade 10 Houston RO restrooms	Minor	\$250
Salt Lake City	UT	Refresh Salt Lake City RB2	Minor	\$3,300
Salt Lake City	UT	Renovate and Realign Salt Lake City RB2 to eRO Model	Minor	\$9,900
Salt Lake City	UT	Renovate and Realign Salt Lake City RO RB1 to eRO Model	Minor	\$7,091
Seattle	WA	Renew Lease at Seattle SeaTac	Lease	\$2,200
Milwaukee	WI	Construct Parking Structure	Minor	\$9,800



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## *Chapter 8.6*

### *Staff Offices*

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#### **Introduction**

VA Staff Offices (SO) are central, Departmental organizations. These include: General Counsel; Inspector General; Enterprise Integration; Operations, Security, and Preparedness; Public and Intergovernmental Affairs; Congressional and Legislative Affairs; Acquisition, Logistics, and Construction Management; Human Resources and Administration; and Information Technology.

#### **Staff Offices Action Plan Strategy**

The SO Action Plan strategy focuses on condition gaps identified in the SCIP process. The Action Plan will reduce gaps through projects and non-capital solutions. SO funds are used for infrastructure repairs and enhancements to improve operations and provide acceptable and operationally suitable work environments, as well as to complete modifications and upgrades to existing facilities to expand data capabilities. The majority of the Plan includes projects to maintain space (electrical and painting) and to reconfigure space (adding or removing offices) to accommodate FTE changes, including telework. Special emphasis will be placed on construction projects that provide for more efficient use of the existing footprint and consolidation to reduce the VACO space inventory.

#### **OIT Action Plan Strategy**

OIT's SCIP 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 and minor construction to correct deficiencies and optimize operational space utilization.

Leased space is incorporated to accommodate anticipated OIT employee growth and movement across VA. To improve the interoperability and standardization of VA's technical infrastructure and IT services to foster increasing levels of organizational effectiveness and customer satisfaction, OIT has implemented, and continues to refine standards for the technical environment / infrastructure across the VA enterprise. 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 personnel and non-IT support space, via non-capital solutions such as telework and hoteling.

## SCIP Estimated Long Range Magnitude Costs

The estimated cost to correct all currently-identified gaps for Staff Offices is between \$394.3 and \$481.9 million. This range is an estimate only; costs may change as projects are further refined.

Total estimated costs provided in the table below 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	2020		Future Years	
Project Type	# of Projects	2020 TEC (\$000)	# of Projects	Future Year TEC (\$000) <sup>1</sup>
Major Construction	0	\$0	1	\$33,900
Leases	2	\$17,300	1	\$12,000
Minor Construction	8	\$25,126	90	\$176,553
NRM	0	\$0	0	\$0
Other (includes disposals and sharing projects)	0	\$0	0	\$0
<b>Project Specific Subtotal</b>	<b>10</b>	<b>\$42,426</b>	<b>92</b>	<b>\$222,453</b>
Future Year Planning (Minors and NRM) <sup>1</sup>	N/A	\$0	-	\$0
Below Threshold (BT)/Emergent Needs <sup>2</sup>	TBD	\$0	-	\$11,726
Non-Recurring Activation Costs <sup>3</sup>	-	\$78,253	-	\$79,887
Recurring Activation Costs <sup>3</sup>	-	\$0	-	\$0
IT Non-Recurring Activation Costs <sup>3</sup>	-	\$9,601	-	\$2,247
IT Recurring Activation Costs <sup>3</sup>	-	\$3,200	-	\$749
<b>Total</b>	<b>10</b>	<b>\$133,480</b>	<b>92</b>	<b>\$317,062</b>

<sup>1</sup> 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.

<sup>2</sup> The Staff Offices Action Plan includes lump sums for emergent needs below the established dollar threshold of \$500,000 that will be allocated during the year.

<sup>3</sup> 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 following tables list leases for 2020 potential future year projects.

The 2020 minor construction request is comprised of \$25.1 million for new SCIP 2020 projects, and \$7 million for below threshold/urgent needs.

**Table 6-2: Staff Office 2020 Potential Leases (Sorted by State and City)**

City	ST	Project Name - Short Description	Total First Year Estimated Cost (\$000) <sup>1</sup>
Washington	DC	Lease Renewal for 425 I St. NW	\$13,000
Washington	DC	Lease Renewal – 1100 First St. NE	\$4,300

<sup>1</sup>Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

For planning purposes, VA utilizes an established dollar amount for project specific inclusion in the Action Plans. The Staff Offices use a dollar of \$500,000 to identify specific Minor Construction projects to be included on the list of potential projects for future years (beyond 2020), provided in Table 6-3, below. The costs for all below-threshold projects are rolled into the overall Staff Office estimate as a lump-sum.

**Table 6-3: Potential Staff Office Future Year Above-Threshold Projects (Sorted by State, City, and Type)**

City	ST	Potential Future Year Above-Threshold Projects Project Name – Short Description	Project Type <sup>1</sup>	Total Est. Cost (000s)
Washington	DC	GSA Construction	Minor	\$1,000
Washington	DC	Miscellaneous General Counsel Office Renovations	Minor	\$450
Washington	DC	Lease renewal for 801 I Street	Leases	\$12,000
Washington	DC	Build Out for 1800 G. Street Replacement Lease	Major	\$33,900
Washington	DC	Build Out for 425 I St. NW	Minor	\$19,900
Washington	DC	Build Out for 1100 First St. NE	Minor	\$19,900
Hines	IL	Motor Control Center Upgrades	Minor	\$499
Hines	IL	Replace Generators	Minor	\$2,800
Hines	IL	Window security upgrades (blast film)	Minor	\$550
Hines	IL	Perimeter Security Guard Shack/Fences/lighting	Minor	\$3,850
Hines	IL	Generator & fuel yard design	Minor	\$2,750
Hines	IL	Front entrance canopy	Minor	\$499
Hines	IL	Asbestos, mold & lead assessment, removal and/or mitigation	Minor	\$440
Hines	IL	Fire Suppression System ITM, code assessment and construction	Minor	\$1,650
Hines	IL	Bathroom expansion and renovations	Minor	\$550
Hines	IL	Cafeteria Renovation - Main Floor	Minor	\$300
Hines	IL	Data Center Electrical System Upgrades (PDUs)	Minor	\$3,960
Hines	IL	Building Automation System Replacement/Upgrade	Minor	\$499
Hines	IL	Replace CRAC units and Monitoring System	Minor	\$3,850
Hines	IL	Add (4) four generators and distribution system	Minor	\$2,800
Hines	IL	Window Security Upgrades	Minor	\$499
Hines	IL	Generator Laydown Area and Fuel Storage System	Minor	\$8,800
Hines	IL	Foyer Security Upgrades	Minor	\$499
Hines	IL	Electrical upgrades	Minor	\$5,000
Hines	IL	Electrical Infrastructure gaps targeting TIER-3	Minor	\$1,590
Hines	IL	Safety Infrastructure gaps targeting TIER-3	Minor	\$2,245

City	ST	Potential Future Year Above-Threshold Projects	Project Type <sup>1</sup>	Total Est. Cost (000s)
		Project Name – Short Description		
Hines	IL	Mechanical Infrastructure gaps targeting TIER-3	Minor	\$2,250
Hines	IL	Space Infrastructure gaps targeting TIER-3	Minor	\$485
Hines	IL	Renovate Distribution Operations Space	Minor	\$499
Hines	IL	Renovate Distribution Operations Space, Phase 2	Minor	\$499
Eatontown	NJ	Eatontown Lease Buildout	Minor	\$800
Philadelphia	PA	Feasibility Study/Design/Build/Replace Wet Pie Fire Suppression System	Minor	\$5,000
Philadelphia	PA	Install New Security Perimeter Fence around Building	Minor	\$3,500
Philadelphia	PA	Replace UPS System Room Air Handler Unit No. 9 Design/Build	Minor	\$750
Philadelphia	PA	Replace Data Center Switchgear Room Air Handler Unit No. 18 Design/Build	Minor	\$750
Philadelphia	PA	Replace Data Center Chiller No. 5 Design/Build	Minor	\$1,600
Philadelphia	PA	Replace Underground Diesel Fuel Storage Tank Design/Build	Minor	\$800
Philadelphia	PA	Expand Power Utilization and Temperature Monitoring System	Minor	\$400
Philadelphia	PA	Office Efficiency Modifications	Minor	\$500
Philadelphia	PA	Replace Data Center and Office Suite Lighting Systems	Minor	\$499
Philadelphia	PA	Replace UPS System A, B and C Battery Systems	Minor	\$750
Philadelphia	PA	Upgrade (4) UPS Systems to 1100kVA/1000kW Units	Minor	\$2,000
Philadelphia	PA	Replace Existing Emergency Standby Diesel Engine Generator System Control System	Minor	\$1,200
Philadelphia	PA	Electrical Short Circuit Analysis/Study of Data Center Equipment	Minor	\$600
Philadelphia	PA	Office Efficiency Modifications	Minor	\$500
Philadelphia	PA	Install New UPS System D PDUs and Associated Equipment	Minor	\$6,000
Philadelphia	PA	Replace Chiller 4 and 5 Cooling Tower Design/Build	Minor	\$1,775
Philadelphia	PA	Install Redundant HVAC Electrical Switchgear Unit Design/Build	Minor	\$500
Philadelphia	PA	Office Efficiency Modifications	Minor	\$500
Philadelphia	PA	Misc Out-Year Projects	Minor	\$7,500
Philadelphia	PA	Install new ARC Flash Reduction Devices and Protective Gear	Minor	\$300
Philadelphia	PA	Modify Data Center Chiller No. 3 Electrical	Minor	\$499
Philadelphia	PA	Fix Safety Infrastructure gaps targeting TIER-3	Minor	\$1,225
Philadelphia	PA	Mechanical Infrastructure gaps targeting TIER-3	Minor	\$975
Philadelphia	PA	Install Redundant Utility Power Feeder from Second Utility Power Substation	Minor	\$5,000
Philadelphia	PA	Electrical Infrastructure gaps targeting TIER-3	Minor	\$1,045
Philadelphia	PA	Space Infrastructure gaps targeting TIER-3	Minor	\$2,580
Austin	TX	Refresh CRAC Units	Minor	\$500
Austin	TX	New Diesel Fuel Tank	Minor	\$580
Austin	TX	Install new energy efficient Fuel Cell for Data Center IT related power loads	Minor	\$3,250
Austin	TX	Install energy efficient cooling system for AITC Data Center	Minor	\$2,300
Austin	TX	Install new primary and secondary conductors for 2500 KVA Transformers for Module C	Minor	\$785
Austin	TX	Install new automatic transfer switches and associated electrical equipment at each new chilled water computer room air conditioning unit	Minor	\$625
Austin	TX	Install new Solar Panel on original building roof	Minor	\$499
Austin	TX	Replace the old CRAC Circuit Breaker Panel in Room 160E	Minor	\$900
Austin	TX	Replace the non-CRAC Circuit Breaker Panel in Room 160	Minor	\$499

City	ST	Potential Future Year Above-Threshold Projects	Project Type <sup>1</sup>	Total Est. Cost (000s)
		Project Name – Short Description		
Austin	TX	Provide and install new Generator switchgear	Minor	\$1,000
Austin	TX	Provide and install new Arc Flash Reduction Devices	Minor	\$400
Austin	TX	New PDUs and RPPs to sustain Data Center Growth	Minor	\$425
Austin	TX	Reconfigure Space for teleworking, desk sharing, hoteling, etc.	Minor	\$495
Austin	TX	Reconfigure Space for teleworking, desk sharing, hoteling, etc.	Minor	\$495
Austin	TX	Reconfigure Space for teleworking, desk sharing, hoteling, etc.	Minor	\$495
Austin	TX	New PDU & RPP to sustain data center growth	Minor	\$1,900
Austin	TX	New PDU & RPP to sustain data center growth	Minor	\$1,900
Austin	TX	Install new Computer Room Air Conditioning units to sustain Data Center growth	Minor	\$1,080
Austin	TX	Install new Computer Room Air Conditioning units to sustain Data Center growth	Minor	\$1,080
Austin	TX	CRRC- Perimeter vehicle restraint system	Minor	\$850
Austin	TX	CRRC- Building Lobby, loading dock and Data Center Security Package	Minor	\$499
Austin	TX	CRRC-Install Hot Aisle Containment in the Data Center	Minor	\$450
Austin	TX	CRRC-Computer Room Economizer HVAC System	Minor	\$450
Austin	TX	Reconfigure Space for teleworking, desk sharing, hoteling, etc.	Minor	\$495
Austin	TX	Replace Data Center Wet Sprinkler System	Minor	\$1,500
Austin	TX	Procurement and Installation of two UPS # 9 & 10	Minor	\$2,200
Austin	TX	Electrical Infrastructure gaps targeting TIER-3	Minor	\$2,040
Austin	TX	CRRC-Electrical Infrastructure gaps targeting TIER-3	Minor	\$2,745
Austin	TX	CRRC-Safety Infrastructure gaps targeting TIER-3	Minor	\$670
Austin	TX	CRRC-Mechanical Infrastructure gaps targeting TIER-3	Minor	\$1,880
Austin	TX	CRRC-Space Infrastructure gaps targeting TIER-3	Minor	\$1,430
Austin	TX	CRRC-Lobby Remodel	Minor	\$550
Austin	TX	Safety Infrastructure gaps targeting TIER-3	Minor	\$1,645
Austin	TX	Mechanical Infrastructure gaps targeting TIER-3	Minor	\$1,780
Quantico	VA	Generator Replacement w/ ATS Switches	Minor	\$2,000

<sup>1</sup> Lease costs include first year annual unserviced rent plus any associated build out cost, but excludes future annual rent payments.

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## *Chapter 9.1*

# *Enhanced Use Leasing and the Annual Consideration Report*

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### **Part I – Enhanced-Use Lease Program**

#### **Background on VA's Enhanced-Use Lease Program**

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 in-patient care were the norm. The new paradigm of health care delivery, supported by medical and technological advances, now allows for the delivery of most patient care through outpatient services. Veteran demographics and geographic concentrations 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 (EUL) to more effectively utilize its underutilized real property assets. VA first obtained its legislative authority in 1991 (38 U.S.C. § 8161-8169) to enter into Enhanced Use Leases (EULs) to better serve our Nation's Veterans through expanded services, and to better use and allocate 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, monetary and non-monetary, that furthers VA's mission. The consideration amount and type that VA receives varies from lease to lease, as the consideration is dependent upon the market, the VA asset involved, and as well as other factors (such as the legislative authority in effect at the time the project was executed). Additionally, through the EUL program, VA has been able to engage in strategic partnerships which 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 Title 38 U.S.C. § 8161-8169, VA's EUL authority expired on December 31, 2011. VA's EUL authority was later modified and reinstated in 2012 via Public Law 112-154, Section 211, through December 31, 2023 but in a more restrictive fashion. Under VA's former EUL authority, leased properties could be developed for VA and/or non-VA uses compatible with the mission of the Department. Under the original EUL authority, the Department would obtain fair value consideration in the form of revenue and/or in-kind services.

The EUL authority that was enacted in 2012, the “Honoring America’s Veterans and Caring for Camp Lejeune Family Act of 2012”, has modified the above provisions such that, going forward, VA is authorized to receive only monetary consideration for all leased properties. The 2012 EUL 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, but the lease types are limited to supportive housing. Annually, VA has to report on EULs to Congressional Veterans’ Affairs committees, the Committees on Appropriations, and the Committees on the Budget of the House of Representatives and the Senate.

Title 38 U.S.C. § 8161, Public Law 114-244 passed into law on September 29, 2016 and enacted the West Los Angeles Lease Act of 2016. The enactment of this law allows VA to enter into an EUL of up to 75 years and collect cash consideration, but the authority is specifically limited to the West Los Angeles property.

The EUL authority was further amended via Public Law 115-182 (MISSION Act), specific to required reviews. Prior to the change in 38 U.S.C. § 8162 implemented by the MISSION Act, EULs had to be certified in advance in writing by the Director of OMB. The change made by the MISSION Act now only requires OMB to review each EUL to ensure it does not include certain terms as outlined in 38 U.S.C. § 8162(b)(5), but no longer requires certification in writing from the Director of OMB.

### **Legislative Authority to Expand VA’s Current EUL Authority beyond Supportive Housing**

VA continued to propose certain amendments to Title 38 U.S.C. to authorize VA to pursue EULs for purposes beyond creating supportive housing. The “only supportive housing” constraint on the current EUL authority hinders VA’s ability to enter into a wide range of agreements on VA property that could provide cost savings for VA and benefit Veterans across the country. For example, VA has many underutilized buildings, some of which are eligible to be listed on the National Register of Historic Places. Repurposing these facilities is expensive and in many cases the restoration costs are beyond the scope of low-income/homeless supportive housing projects. Furthermore, supportive housing is not perceived by the market as being needed in a number of markets where VA may have underutilized real property assets. An expanded EUL authority would allow a broader mix of potential uses such as medical office space or other Veteran focused support services especially for those areas with limited need for supportive housing. In addition, expanding the EUL authority would increase VA’s opportunities to generate revenue that would serve as a source of funding deposited into the Medical Care Collection Fund account. The Medical Care Collection Fund account would be used to support renovation and new construction costs to provide additional units of supportive housing.

### **Benefits to Veterans**

Veterans have enjoyed access to an expanded range of services such as homeless housing, job training, mental health counseling, etc. as a result of the EUL program. Without the EUL authority, homeless Veteran housing services would not be as readily available and accessible on some medical center campuses. 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, as well as for independent and assisted living for senior and disabled Veterans. As

of the close of fiscal year 2018, there are 48 EUL projects with a housing component currently in operation, providing 3,016 units of housing with another 239 units currently under construction. Many other services have come to fruition as a result of the VA's EUL authority such as hospice centers, mental health facilities, expanded parking, and child care facilities.

### **Benefits to VA**

Because of VA's real property assets under this authority, VA's EUL program has encouraged innovative public/private partnerships which have greatly benefited VA. The various EUL projects repurpose underutilized capital assets, land and buildings, and/or transfer some or all of the cost to construct and/or renovate, operate and maintain these properties to third-party partners. Use of this program has resulted in savings realized by VA in operations and maintenance of its underutilized buildings and land assets through cost avoidance.

Generally, when an agency generates revenue connected to real property, proceeds must be deposited in the U.S. Treasury. Under VA's EUL authority, VA is allowed to retain funds received as consideration and redirect the net proceeds to Veteran services and also to fund the EUL program itself. This in turn, provides the incentive necessary to encourage VA to be creative and to aggressively pursue EUL opportunities to partner with both private and non-profit entities to more effectively utilize VA's real property assets.

The EUL program has proven to be an innovative tool that provides VA partners with long-term access to underutilized VA buildings and/or land assets in exchange for fair consideration that benefits Veterans. Moreover, the EUL itself, as financeable collateral, allows VA's development partners access to pursue capital and operating funding in the private debt markets in order to enhance VA's capital assets through renovation and/or construction of supportive housing facilities, while providing supportive services that directly improve the lives of our 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 to amortize any capital investment made to the property or facility. Initially, during the construction phase of development, these EUL projects provide the local community with gainful jobs for skilled labors and trades. In the long term, although the underlying land remains Federal property, once leased, the facility improvements are subject to state and local taxes, increasing the tax base for the local community during the term of the lease. The developer (lessee) is responsible to pay annualized taxes on the improvements to the respective state and any local government agency. The increased tax dollars that are generated over the term of the EUL are then used by the community to support schools, emergency services (fire, police and medical), and community facilities (public parks, water and sewer systems). This increase to the tax base helps to support the local community's ability to provide needed services.

### **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. Before conducting a hearing, the Secretary is required to provide reasonable notice to the

general public regarding the proposed lease and of the hearing. If after a public hearing the Secretary intends to enter into an Enhanced Use Lease of the property, the Secretary shall notify the Congressional Veterans' Affairs committees, the Committees on Appropriations, and the Committees on the Budget of the House of Representatives and the Senate of the Secretary's intention to enter into an EUL. The Secretary shall also publish a notice of such intention in the Federal Register. With respect to a major enhanced-use lease, upon the request of the congressional committees and not later than 30 days after the date of such notice, the Secretary shall testify before the committees on the major EUL, including the status of the lease, the cost, and the plans to carry out the activities under the lease.

In summation, the VA EUL authority allows VA to more effectively realign its existing real property portfolio in a way that creates value for Veterans, VA, and other stakeholders throughout a given community. Local governments, Veterans groups, private partners, and community members benefit as underutilized properties are redeveloped to provide new services and economic opportunities for Veterans, VA, and the local community.

Working toward the objective of alleviating Veteran homelessness, VA is continuing its ongoing evaluation of unused and underutilized buildings on existing VA properties for potential homeless housing opportunities through public-private collaboration and VA's EUL program. To date, the EUL program has provided many Veterans across the county with housing and supportive services, which has contributed to the goal of ending Veteran homelessness nationally. A complete list of EULs can be found in the index of this report. The EUL program has the dual benefit of (1) supporting VA's initiative to end homelessness among our Veterans, while (2) reducing the cost of operating and maintaining VA's inventory of underutilized buildings and land.

### **Strategic Vision for 2019**

The VA EUL program will continue its efforts to provide a vehicle for VA towards achieving its goal to eliminate Veteran homelessness across the nation.

Through the EUL program in 2019, VA expects to continue to increase the number of permanent homeless housing facilities with the goal of providing additional housing and services for homeless Veterans and Veterans at risk of homelessness.

## Part II – Enhanced-Use Lease Consideration Report

### EUL Consideration Report

The EUL Consideration Report, published by VA, describes VA’s stewardship of its underutilized real property assets via its EUL authority and details the motivation and terms of each lease. The EUL Consideration Report is an annual report that provides a transparent view of the measurable outcomes of VA asset utilization through the EUL program. The report also documents VA’s best practices within the EUL program. It is important to note that EULs also provide “soft” benefits that are not quantified in this report, such as improved health care outcomes, quality of life, customer service, improved satisfaction for Veterans, socioeconomic stimulus and other benefits to local communities, and improved community relations for VA.

Honoring its commitment to effectively monitor its resources, VA has been working 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 FY 2012 through FY 2018, 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 **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 particular EUL can provide:

- **Direct Service to Veterans.**

EULs in this category provide Veterans with certain services that augment the existing 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 certain specific services itself. Examples of services VA is not authorized or able to directly provide include housing, hospice, employment counseling, and crisis triage facilities. However, those services are able to be offered on VA property through mechanism of the EUL. Our partners are able to provide Veterans with priority placement for services, and in some cases, are able to serve Veterans exclusively. All of these EUL projects represent cost avoidance to VA in terms of bed days of care or similar health care services that VA would likely need to provide if the EUL did not exist. Housing projects located on VA campuses provide safe, affordable shelter and living arrangements near health care providers, which contribute to positive health care outcomes for Veterans.

- **Improved VA Operations.**

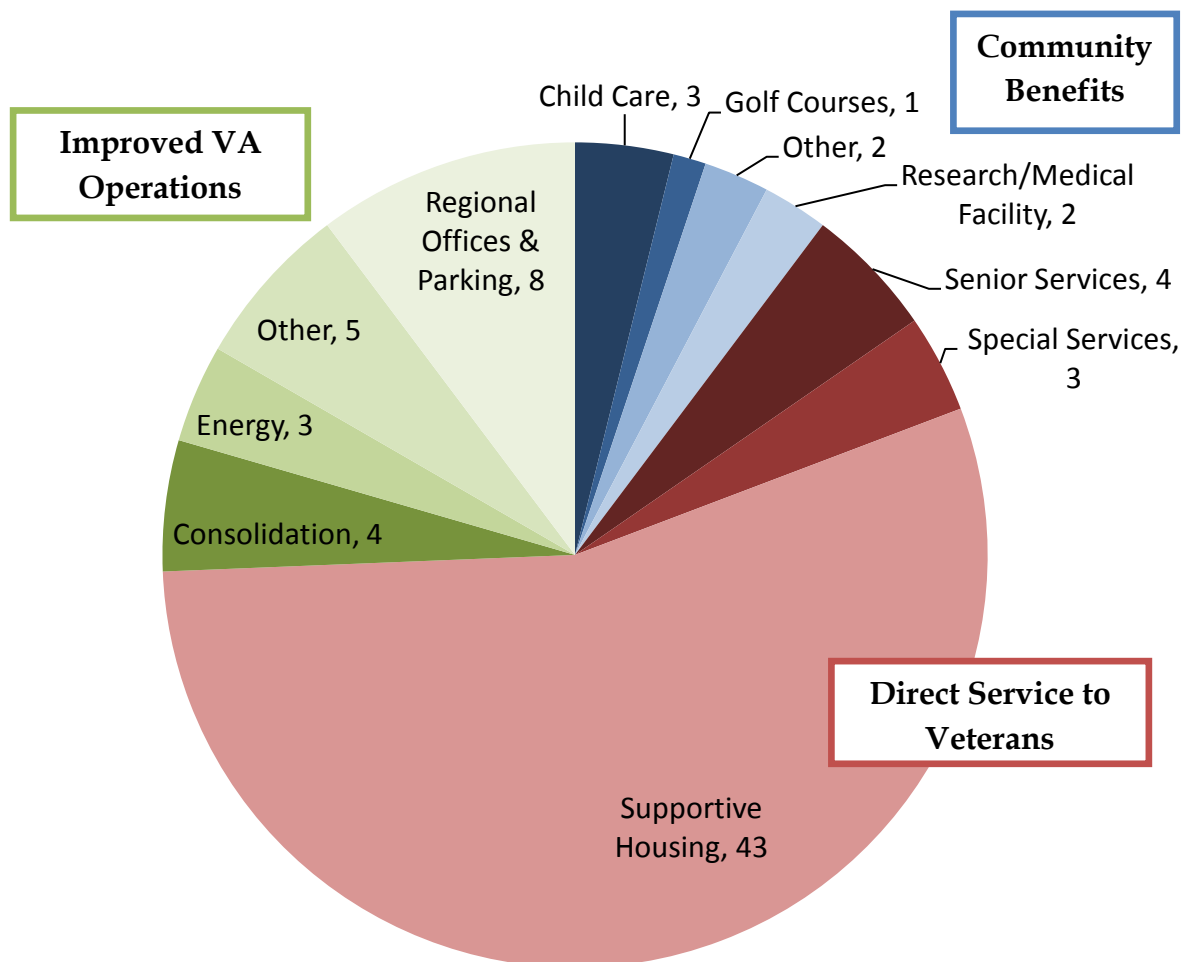
EULs in this category contribute to more effective and improved use of VA resources to enhance services to Veterans. Examples include regional office co-locations, VISN offices, parking, consolidation of services, energy generation, visitor centers, and public safety buildings. Unlike Direct Service to Veterans, this type of Enhanced Use Lease provides services or cost avoidance directly to VA and contributes to better use of VA's infrastructure and/or resources. While cost savings from rent, parking, and energy as well as 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. For example, providing additional parking capacity via EUL allows Veterans to park closer to and walk a shorter distance to get to their appointments, improving the Veteran experience. Another non-quantifiable benefit from this type of EUL is locating a Veterans Benefits Office through an EUL onto a VA Medical Center campus which allows Veterans to obtain both health and benefit services in one location, also improving the Veteran experience.

- **Community Benefits.**

EULs in this category provide services to the general community, in addition to Veterans and/or VA itself. 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 relationship improvement and increased VA employee/Veteran satisfaction.

A further breakout of the active EULs by category is illustrated in the graph on the following page in Figure 9.1.

**Figure 9-1: Active Enhanced-Use Leases**



There are 78 active EULs, all of which are featured in the 2018 EUL Consideration Report. These featured EULs are broken down by individual project summaries, highlights, and outcomes. The 2018 EUL Consideration Report does feature seven new EUL projects which became operational in fiscal year 2018 (Augusta I Permanent Supportive Housing, Augusta II Permanent Supportive Housing, Lincoln Permanent Supportive Housing, Memphis Child Advocacy Center, Minneapolis II Permanent Supportive Housing, Perry Point Permanent Supportive Housing, and Togus Permanent Supportive Housing). Additional EULs will continue to become operational over the course of 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 revenue in the form of upfront payments and ongoing lease payments. In addition, VA's operations are improved and enhanced 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 VA to continue to expand access to existing programs and services, as well as to provide additional services to Veterans.

The table below presents estimated cumulative EUL consideration since 2006, as it impacts VA's operations.

**Table 9-1: Cumulative EUL Considerations**

<b>Fiscal Year</b>	<b>Revenue (+)</b>	<b>Cost Avoidance (+)</b>	<b>Cost Savings (+)</b>	<b>Project Expenses (-)</b>	<b>Program Expenses (-)</b>	<b>Total Budget Impact</b>
<b>2006</b>	\$23.5m	\$15.0m	\$9.3m	(\$8.1m)	(\$3.5m)	\$36.2m
<b>2007</b>	\$1.2m	\$18.2m	\$10.8m	(\$1.7m)	(\$7.8m)	\$20.8m
<b>2008</b>	\$1.5m	\$23.3m	\$14.5m	(\$1.7m)	(\$3.8m)	\$33.8m
<b>2009</b>	\$1.4m	\$20.4m	\$11.4m	(\$2.3m)	(\$3.5m)	\$27.4m
<b>2010</b>	\$3.1m	\$27.9m	\$12.3m	(\$11.6m)	(\$2.9m)	\$28.8m
<b>2011</b>	\$1.3m	\$29.3m	\$10.8m	(\$27.3m)	(\$7.1m)	\$6.9m
<b>2012</b>	\$9.4m	\$32.1m	\$13.8m	(\$9.3m)	(\$1.2m)	\$44.8m
<b>2013</b>	\$1.9m	\$39.9m	\$10.7m	(\$18.3m)	(\$3.0m)	\$31.2m
<b>2014</b>	\$1.8m	\$51.9m	\$10.7m	(\$12.6m)	(\$2.7m)	\$49.1m
<b>2015</b>	\$1.5m	\$55.9m	\$9.2m	(\$17.1m)	(\$2.3m)	\$47.2m
<b>2016</b>	\$1.3m	\$60.9m	\$4.7m	(\$18.7m)	(\$1.4m)	\$46.8m
<b>2017</b>	\$1.7m	\$64.0m	\$6.2m	(\$12.7m)	(\$4.2m)	\$55.1m
<b>2018</b>	\$2.0m	\$86.2m	\$8.1m	(\$16.8m)	(\$3.5m)	\$76.0m
<b>Total</b>	<b>\$51.8M</b>	<b>\$524.9M</b>	<b>\$132.5M</b>	<b>(\$158.3M)</b>	<b>(\$46.8M)</b>	<b>\$504.1M</b>

Enhanced Services: In addition to the consideration elements that have a direct impact on 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 an estimate of the cumulative value of enhanced services provided since 2006.

**Table 9-2: Cumulative Value of Enhanced Services:**

<b>Fiscal Year</b>	<b>Enhanced Services</b>
<b>2006</b>	\$18.7m
<b>2007</b>	\$21.9m
<b>2008</b>	\$23.9m
<b>2009</b>	\$26.2m
<b>2010</b>	\$29.4m
<b>2011</b>	\$33.7m
<b>2012</b>	\$33.6m
<b>2013</b>	\$42.9m
<b>2014</b>	\$48.1m
<b>2015</b>	\$49.7m
<b>2016</b>	\$56.0m
<b>2017</b>	\$65.8m
<b>2018</b>	\$67.0m
<b>TOTAL</b>	<b>\$517.0M</b>

The estimated value for enhanced services presented in the Consideration Report may not accurately reflect all benefits that accrue as a result of the EUL project as some benefits are difficult to evaluate, quantify and monetize. In addition, the estimated enhanced service value presented in the Consideration Report does not reflect all costs incurred by entities outside of VA, in the development or operation of the project. For these reasons, the enhanced service value presented should not necessarily be considered as an element of a cost-benefit analysis of an EUL project.

### **Consideration Methodology**

The methodology, reflected in this report and outlined below, was used to calculate consideration figures for FY 2006-2017 in last year's Consideration Report. The same methodology is being used to calculate the 2018 consideration figures as depicted in this report. No changes were made to the consideration methodology from 2017 to 2018.

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** or **payments** to VA, this includes both upfront payments and ongoing payments.
- **Cost Avoidance:** Any amount VA would have had to pay to maintain or operate a facility and/or deliver services in the absence of an EUL (only includes land or existing buildings that are part of the EUL, not any 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 cost 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 expenses 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

Beginning in the 2012 Consideration Report, in reformulating its consideration methodology, VA implemented a number of changes to its former approach:

- Rent has been renamed **Ongoing Lease Payments** to differentiate from the rent that VA pays to lessees in those cases where VA leases portions of the facility back from lessees.
- The new category **Up Front Lease Payment** captures and distinguishes one-time, upfront 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 and are included in table 9-1 as program expenses and included in the cumulative consideration calculation.

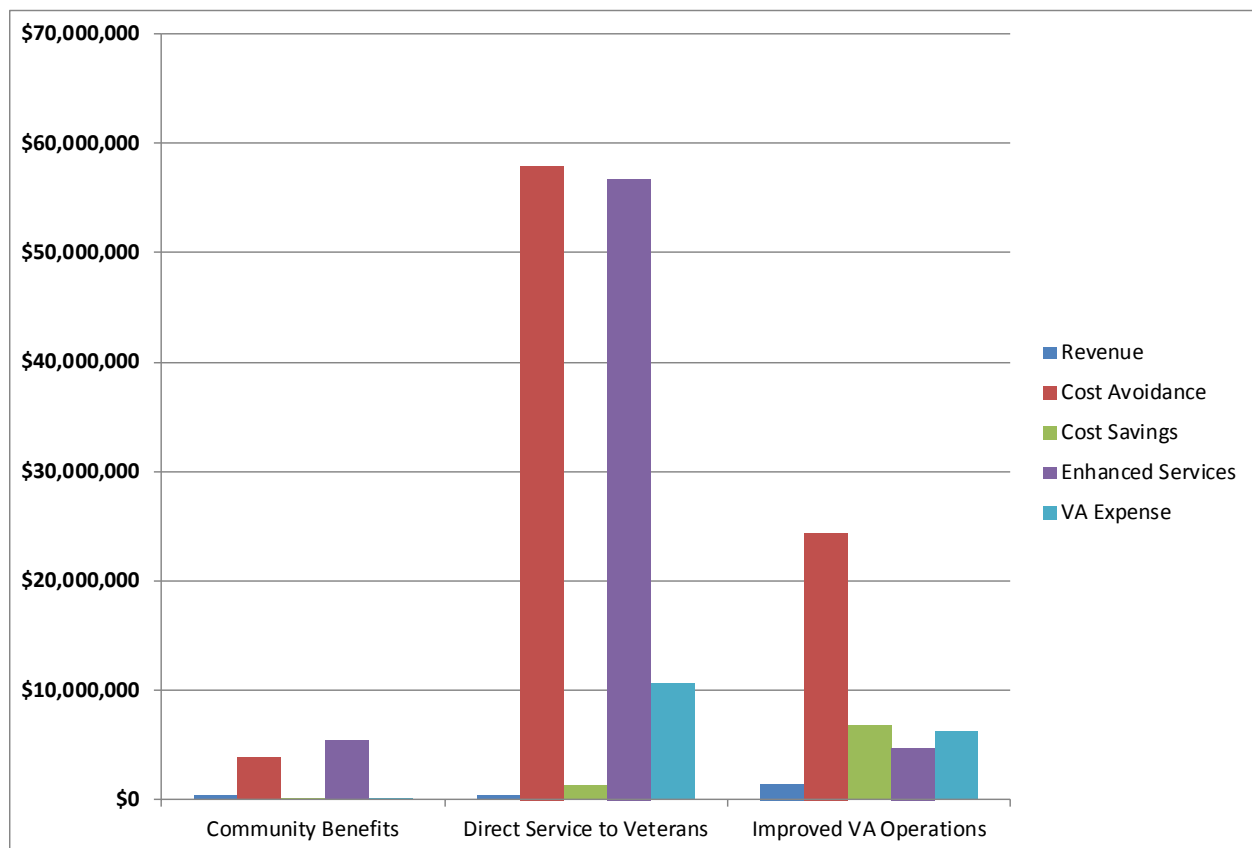
For further detail on VA's EUL consideration methodology, refer to Lease Consideration Definitions on page 9.1-90.

Across project types, EULs generated \$143.0 million in total consideration to VA in FY 2018, including \$2.0 million in revenue, \$86.2 million in cost avoidance, \$8.1 million in cost savings, and \$67.0 million in enhanced services (excludes \$16.8 million in project expenses and \$3.5 million in program expenses). The direct budget impact to VA in FY 2018 is \$76.0 million. Since 2006, the EUL program has cumulatively generated \$1.0 billion in total consideration to VA, including \$51.8 million in revenue, \$524.9 million in cost avoidance, \$132.5 million in cost savings, and \$517.0 million in enhanced services (excludes \$158.3 million in project expenses and \$46.8 million in program expenses). The cumulative direct budget impact to VA is \$504.1 million.

#### **Average Recurring Consideration per Project Category**

The form of consideration varies by project and project category. On average, direct service projects tend to generate the majority of their value through enhanced services, such as providing supportive housing to Veterans and the community. In contrast, improved VA operations projects tend to deliver the majority of their value through cost avoidance on VA facility and land maintenance and cost savings on large VA purchases, such as energy, office space, and parking. Community benefit projects affect VA primarily through enhanced services by making services such as child care available to VA employees and the community.

**Figure 9-2: FY 2018 Comparison of Consideration by Project Category**



**Note:** Program overhead expenses for FY 2018 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.

# Quick Guide to EUL Summaries

## Direct Service to Veterans

Project Categorization within this report

### Supportive Housing

Project Subcategory

### BARBERS POINT, HAWAII

Project Title



**MOTIVATION:** Barbers Point, Hawaii recognized an unmet need for supportive services, including housing for homeless Veterans through this project. This project leases the 6.00 acre Barbers Point property including buildings, to a private developer, and offers a total of 244 safe, stable housing beds: 146 permanent housing beds and 98 transitional housing beds. **Benefits to Veterans:** This EUL provides beds to mentally ill and adult homeless Veterans on a priority basis. In addition, enhanced services provided by this project such as meals, transitional classes, and training to residents.

**Benefits to VA:** VA receives consideration in the form of ongoing lease payments and avoided bed days of care costs that would have otherwise been incurred.

**Note:** Per Diem expenses are included for FY 2016 and FY 2018 because the 98 transitional housing beds are part of a VA Grant and Per Diem program operated by the United States Veterans Initiative.

Description of project background, consideration pre-2005, and benefits (including those that could not be quantified, as applicable)

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cloudbreak, Hawaii, LLC	6 acres, 3 Buildings (65,963 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee to provide no less than 118 beds for homeless Veterans and non-Veterans</li> <li>Priority placement for Veterans</li> <li>VA receives ongoing lease payments of 2% gross revenue</li> </ul>	2003	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$209,992	\$10,661	\$10,504
Cost Avoidance	Avoided Bed Days of Care	\$836,393	\$553,593	\$417,135
	Avoided Per Diem Expenses	\$77,274	\$33,231	\$5,718
	Avoided Construction Costs	\$2,400,944	\$5,060,900	\$4,199,918
Cost Savings	Rental Savings	\$37,141	\$37,141	\$36,238
VA Expense	Per Diem Expenses	\$1,694,067	\$1,694,067	\$1,637,908
Direct Budget Impact	Fiscal Year	\$4,001,459	\$4,001,459	\$3,031,605
Estimated Value of Enhanced Services (Budget Excludes the estimated value of Enhanced Services)				
Enhanced Services	Value of Veterans Units	\$32,162,597	\$0	\$484,687
	Value of new services to Veterans, VA employees, and/or the community	\$12,714,895	\$0	\$484,687
	Value of new services to Veterans, VA employees, and/or the community	\$2,400,944	\$43,524	\$59,512
Total Consideration	Fiscal Year	\$82,162,597	\$8,262,864	\$7,169,175

# Direct Service to Veterans

## Supportive Housing

### AUGUSTA I, GEORGIA

#### Permanent Supportive Housing



**MOTIVATION:** The EUL project located at the Uptown VAMC campus of the Charlie Norwood VA Medical Center is providing 70 units of permanent, affordable housing for homeless Veterans, Veterans at risk of homelessness, disabled Veterans, and their families, who are able to live independently. Through this EUL, the lessee financed, designed, developed, constructed, and will operate and maintain a permanent housing community and associated vehicular parking spaces.

**Benefits to Veterans:** Priority placement is given to eligible homeless Veterans and Veterans at risk of homelessness. Veterans also benefit from a supportive services program that guides resident Veterans toward long-term independence and self-sufficiency. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid the maintenance costs associated with the Uptown VAMC campus.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Freedom's Path, LLC	11.56 acres, 2 Buildings (58,600 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 70 units and 87 parking spaces</li> </ul>	2011 ( <i>Operations began: 2018</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in June 2018.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$89,043	\$89,043	
	Avoided Property Maint. Costs	\$16,006	\$16,006	
	Avoided Cost of Bed Days of Care	\$316,306	\$316,306	
Cost Savings	N/A	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Capital Contribution	\$1,557,855	\$1,557,855	
Direct Budget Impact	Fiscal Year Subtotal	-\$1,136,500	-\$1,136,500	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$263,618	\$263,618	
	Value of Non-Veteran Units	\$38,894	\$38,894	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	-\$833,988	-\$833,988	

# Direct Service to Veterans

## Supportive Housing

### AUGUSTA II, GEORGIA

#### Permanent Supportive Housing



**MOTIVATION:** The EUL project located at the Uptown campus of the Charlie Norwood VA Medical Center is providing 28 units of permanent housing for homeless Veterans, Veterans at risk of homelessness, disabled Veterans, and their families, who are able to live independently. Through this EUL, the lessee financed, designed, developed, constructed, and will operate and maintain a permanent housing community and associated vehicular parking spaces.

**Benefits to Veterans:** Priority placement is given to eligible homeless Veterans and Veterans at risk of homelessness. Veterans also benefit from a supportive services program that guides resident Veterans toward long-term independence and self-sufficiency. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid the maintenance costs associated with the Uptown VAMC campus.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Augusta Veterans Residences Limited Partnership	2.25 acres, 1 Building (26,752 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 28 units and 42 parking spaces</li> </ul>	2011 ( <i>Operations began: 2018</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in June 2018.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$34,030	\$34,030	
	Avoided Property Maint. Costs	\$3,115	\$3,115	
	Avoided Cost of Bed Days of Care	\$145,190	\$145,190	
Cost Savings	N/A	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Capital Contribution	\$1,608,036	\$1,608,036	
Direct Budget Impact	Fiscal Year Subtotal	-\$1,425,701	-\$1,425,701	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$121,005	\$121,005	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	-\$1,304,696	-\$1,304,696	

# Direct Service to Veterans

## Supportive Housing

### BARBERS POINT, HAWAII

#### Permanent and Transitional Supportive 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 Barbers 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 such as 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.

**Note:** Per Diem expenses are included for FY 2016 and FY 2018 because the 98 transitional housing beds are part of a VA Grant and Per Diem program operated by the United States Veterans Initiative.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cloudbreak, Hawaii, LLC	6 acres, 3 Buildings (65,963 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee to provide no less than 118 beds for homeless Veterans and non-Veterans</li> <li>Priority placement for Veterans</li> <li>VA receives ongoing lease payments of 2% gross revenue</li> </ul>	2003	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$209,992	\$10,661	\$10,504
Cost Avoidance	Avoided Building Maint. Costs	\$7,836,393	\$553,593	\$417,135
	Avoided Property Maint. Costs	\$77,274	\$33,231	\$5,718
	Avoided Cost of Bed Days of Care	\$35,540,932	\$5,060,900	\$4,199,918
Cost Savings	Rental Savings	\$213,051	\$37,141	\$36,238
VA Expense	Per Diem Payments	\$9,567,760	\$1,694,067	\$1,637,908
Direct Budget Impact	Fiscal Year Subtotal	\$34,309,882	\$4,001,459	\$3,031,605
Estimated Value of Enhanced services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$32,736,876	\$4,217,882	\$3,593,370
	Value of Non-Veteran Units	\$12,714,895	\$0	\$484,687
	Value of Other Services	\$2,400,944	\$43,524	\$59,512
Total Consideration	Fiscal Year Grand Total	\$82,162,597	\$8,262,864	\$7,169,175



# Direct Service to Veterans

## Supportive Housing

### BATAVIA, NEW YORK

#### Transitional Supportive 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 in the absence of this project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cazenovia Recovery Systems, Inc.	3.00 acres, 1 Building (7,195 sq. ft.)	<ul style="list-style-type: none"> <li>VA receives ongoing lease payments</li> <li>Eligible Veterans will receive priority admission to the facility and priority receipt of supportive services offered within the facility</li> </ul>	2008	40 years, (plus three options for successive 10 year extensions)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$305,643	\$47,828	\$40,425
Cost Avoidance	Avoided Building Maint. Costs	\$158,393	\$26,849	\$13,616
	Avoided Property Maint. Costs	\$35,428	\$16,615	\$2,859
	Avoided Cost of Bed Days of Care	\$2,315,658	\$280,009	\$351,621
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Maintenance	\$829,519	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,985,602	\$371,301	\$408,521
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,109,007	\$233,366	\$300,840
	Value of Non-Veteran Units	\$88,264	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$4,182,873	\$604,668	\$709,362

<sup>1</sup> Since July 2018, the facility has not provided Transitional Housing services (Veterans have been relocated to alternate housing facilities).

# Direct Service to Veterans

## Supportive Housing

### BATTLE CREEK, MICHIGAN

#### Permanent Supportive Housing



**MOTIVATION:** VA identified the need for more access to suitable housing conditions in order 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 housing facility providing 75 units of safe, affordable, drug and alcohol free housing and services to eligible Veterans and non-Veterans. An amendment for Phase II of the

EUL at Battle Creek leased another 5.06 acres of land to the lessee and resulted in the construction of 100 additional apartments, which were operational for all of FY 2015.

**Benefits to Veterans:** Veterans receive priority placement into the 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 in-patient and domiciliary resources. In the event the lessee is 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.	10.01 acres	<ul style="list-style-type: none"> <li>Priority placement for VA-referred Veterans</li> <li>VA receives payments if priority placement is unavailable</li> </ul>	2008 (Operations began: 2010)	50 years (plus 25 year extension option)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$91,302	\$55,440	\$9,539
	Avoided Cost of Bed Days of Care	\$20,646,014	\$3,629,744	\$3,418,538
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Third Party Reports	\$6,200	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$20,745,461	\$3,685,184	\$3,428,077
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$18,599,334	\$3,025,120	\$2,924,836
	Value of Non-Veteran Units	\$94,871	\$0	\$0
	Value of Other Services	\$150,000	\$75,000	\$75,000
Total Consideration	Fiscal Year Grand Total	\$39,589,666	\$6,785,304	\$6,427,914

# Direct Service to Veterans

## Supportive Housing

### BEDFORD, MASSACHUSETTS

#### Permanent Supportive Housing - SRO



**MOTIVATION:** Bedford, MA recognized the acute need for safe, affordable housing for the homeless Veteran population in greater Boston, where the only affordable housing available is often in unsafe areas where alcohol and drug abuse are widespread, which is unsuitable for Veterans who are in recovery and need a supportive living arrangement. Through this EUL, the lessee rehabilitated “Building 5” on the leased property into a 60-unit Single Room Occupancy (SRO) to provide permanent housing to homeless Veterans in the community.

**Benefits to Veterans:** This project provides safe, supportive, and affordable housing to mentally ill, disabled, and single adult homeless Veterans. All services are offered exclusively 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 in the absence of this project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Vietnam Veterans Workshop, Inc.	1.00 acre, 1 Building (23,686 sq. ft.)	<ul style="list-style-type: none"> <li>100% priority placement for eligible Veterans into all services offered</li> <li>VA receives ongoing lease payments</li> </ul>	2004 (Operations began: 2008)	55 years (plus a 20 year extension option)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,144,454	\$72,412	\$78,695
Cost Avoidance	Avoided Building Maint. Costs	\$1,520,333	\$149,293	\$120,304
	Avoided Property Maint. Costs	\$12,879	\$5,538	\$953
	Avoided Cost of Bed Days of Care	\$9,065,663	\$995,587	\$976,725
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Non-recurring Maintenance	\$22,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$11,721,328	\$1,222,830	\$1,176,678
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$8,383,572	\$829,747	\$835,668
	Value of Non-Veteran Units	\$1,461,135	\$207,437	\$167,134
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$21,566,035	\$2,260,014	\$2,179,479

# Direct Service to Veterans

## Supportive Housing

### BEDFORD, MASSACHUSETTS

#### Permanent Supportive Housing



**MOTIVATION:** The Bedford Housing EUL project recognized a continued demand for affordable veteran housing on the Edith Nourse Rogers Memorial Veterans Hospital in Bedford. This facility, built on 5.2 acres of property, provides 69 units of supportive rental housing to homeless veterans. Through this project, units will be offered at or below 30% to 60% of Area Median Income. Supportive services to be offered include individualized case management to assist Veterans achieve long term goals.

**Benefits to Veterans:** Veterans will receive priority placement in the 69 unit facility and admission into the supportive services offered. Nine of the 69 units are handicap accessible and three units include features for those with visual and hearing disabilities. In addition, Veterans benefit from the site's close proximity to the VAMC campus.

**Benefits to VA:** This EUL provides safe, affordable, and permanent supportive housing while avoiding the costs associated with in-patient care, construction and property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Bedford Place, LLC	5.2 acres	<ul style="list-style-type: none"> <li>69-bed facility that provides affordable housing and supportive services</li> <li>100% of total units designated as Veteran priority placement</li> </ul>	2011	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$34,387	\$28,800	\$4,955
	Avoided Cost of Bed Days of Care	\$2,852,776	\$1,348,191	\$1,347,881
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$2,411,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$476,163	\$1,376,991	\$1,352,836
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,420,990	\$1,123,616	\$1,153,221
	Value of Non-Veteran Units	\$69,146	\$69,146	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$2,966,298	\$2,569,752	\$2,506,057

# Direct Service to Veterans

## Supportive Housing

### BROCKTON, MASSACHUSETTS

#### Permanent Supportive Housing



**MOTIVATION:** The EUL project located at the Brockton campus of the VA Boston Healthcare System is providing 14 units of permanent supportive housing for eligible Veterans who are homeless, or at risk of homelessness. Through this EUL, the lessee financed, designed, developed, renovated, and will operate and maintain a permanent supportive housing community and associated vehicular parking spaces.

**Benefits to Veterans:** Priority placement is given to eligible homeless Veterans and Veterans at risk of homelessness. Veterans also benefit from a supportive services program that guides resident Veterans toward long-term independence and self-sufficiency. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid the maintenance costs associated with the Brockton campus.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Howard House, LLC	0.8 acres, 1 Building (13,334 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 14 units and 17 parking spaces</li> </ul>	2011 (Operations began: 2016)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$48,153	\$27,670	\$20,483
	Avoided Property Maint. Costs	\$5,003	\$4,431	\$572
	Avoided Cost of Bed Days of Care	\$466,190	\$290,380	\$175,811
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$1,200,000	\$0	\$1,200,000
Direct Budget Impact	Fiscal Year Subtotal	-\$680,655	\$322,480	-\$1,003,135
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$392,430	\$242,010	\$150,420
	Value of Non-Veteran Units	\$25,070	\$0	\$25,070
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	-\$263,155	\$564,490	-\$827,645

# Direct Service to Veterans

## Supportive Housing

### BUTLER, PENNSYLVANIA

#### Transitional Supportive 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, a 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, outpatient services, and domiciliary resources for Building 5 that otherwise would have been utilized in the absence of this project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	County of Butler, Pennsylvania	0.26 acres, 1 Building (8,688 sq. ft.), 10 Units	<ul style="list-style-type: none"> <li>Priority placement for VA-referred Veterans</li> <li>Addition of 10 single-occupancy units for a total of 20 units</li> </ul>	2007 (Operations began: 2010)	35 years (plus a 20 year extension option)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$421,691	\$35,462	\$28,252
	Avoided Property Maint. Costs	\$3,240	\$1,440	\$248
	Avoided Cost of Bed Days of Care	\$907,925	\$62,224	\$39,069
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Maintenance	\$7,500	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,325,356	\$99,126	\$67,568
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$847,926	\$51,859	\$33,427
	Value of Non-Veteran Units	\$1,941,550	\$293,869	\$300,840
	Value of Other Services	\$224,280	\$110,150	\$0
Total Consideration	Fiscal Year Grand Total	\$4,339,112	\$555,004	\$401,835



# Direct Service to Veterans

## Supportive Housing

### CANANDAIGUA, NEW YORK

#### Permanent and Transitional Supportive Housing



**MOTIVATION:** The Cadence Square EUL project at the Canandaigua VA Medical Center is delivering 33 units (48 beds) of permanent/transitional housing for homeless and at-risk Veterans and their families. Through this EUL, the lessee financed, renovated, constructed, and now operates a transitional and permanent housing facility on 1.90 acres of property, providing supportive services that guide Veteran residents toward attaining long-term independence and self-sufficiency.

**Benefits to Veterans:** This project offers eligible Veterans priority placement into affordable, safe, and substance-free housing. Veterans also receive an array of supportive services. The consolidation and use of VAMC land enables services and VA personnel to be centralized, which result in efficiencies and improved access to health care services.

**Benefits to VA:** The EUL allows VA to avoid costs associated with maintaining the leased property. In addition, this project will result in significant cost avoidance to VA by reducing reliance on community residences and hospitalization of Veterans.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Cazenovia Recovery Systems, Inc.	1.90 acres, 1 Building (41,100 sq. ft.)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for all services offered</li> <li>No less than 33 tenant units and associated parking provided</li> </ul>	2012 (Operations began: Q1 FY 2014)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$381,549	\$128,628	\$38,678
	Avoided Property Maint. Costs	\$17,354	\$10,523	\$1,811
	Avoided Cost of Bed Days of Care	\$3,423,182	\$725,949	\$761,846
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Per Diem Payments	\$1,393,714	\$259,296	\$250,700
	Capital Contribution	\$1,340,690	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,087,681	\$605,804	\$551,634
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$3,032,205	\$605,024	\$651,821
	Value of Non-Veteran Units	\$508,273	\$138,291	\$66,853
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$4,628,159	\$1,349,119	\$1,270,309

# Direct Service to Veterans

## Supportive Housing

### CHILLICOTHE, OHIO

#### Permanent Supportive Housing



**MOTIVATION:** The EUL project is a 60-unit permanent supportive housing complex for eligible Veterans who are homeless, or at risk of homelessness on the Chillicothe VA Medical Center campus. Through this EUL, which came about as a partnership between the VA and Chillicothe Veterans Residences Limited Partnership, the lessee financed, designed, developed, renovated, and will operate and maintain a permanent supportive housing community and associated vehicular

parking spaces.

**Benefits to Veterans:** Priority placement is given to eligible homeless Veterans and Veterans at risk of homelessness. Veterans also benefit from a supportive services program that guides resident Veterans toward long-term independence and self-sufficiency. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid the maintenance costs associated with the facility.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chillicothe Veterans Residences Limited Partnership	5.3856 acres, 1 Building (53,689 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 60 units and 64 parking spaces</li> </ul>	2015 (Operations began: 2016)	71 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$34,133	\$29,852	\$4,280
	Avoided Cost of Bed Days of Care	\$1,331,659	\$1,120,035	\$211,624
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$1,300,857	\$0	\$1,300,857
Direct Budget Impact	Fiscal Year Subtotal	\$64,935	\$1,149,888	-\$1,084,953
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,114,527	\$933,466	\$181,061
	Value of Non-Veteran Units	\$758,325	\$103,718	\$654,606
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,937,786	\$2,187,072	-\$249,285



# Direct Service to Veterans

## Supportive Housing

### DANVILLE, ILLINOIS

#### Permanent Supportive Housing



**MOTIVATION:** The EUL project located at the campus of the Danville VAMC is providing 65 units (1, 2, and 3-bedroom units) of permanent supportive housing for eligible Veterans and their families who are homeless, or at risk of homelessness. The lessee agreed to construct, operate, and maintain a permanent housing facility for at risk Veterans and their families at the VA Danville Campus.

**Benefits to Veterans:** Priority placement is given to eligible homeless Veterans and Veterans at risk of homelessness. Veterans also benefit from a supportive services program that guides resident Veterans toward long-term independence and self-sufficiency. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to reduce maintenance costs associated with the Danville campus.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Danville Veterans Housing LLC	10.64 acres, 1 Building (74,108 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 65 units and 79 parking spaces</li> </ul>	2015 (Operations began: 2016)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$66,534	\$58,929	\$7,605
	Avoided Cost of Bed Days of Care	\$2,197,942	\$1,348,191	\$849,751
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$850,184	\$0	\$850,184
Direct Budget Impact	Fiscal Year Subtotal	\$1,414,292	\$1,407,120	\$7,172
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,850,647	\$1,123,616	\$727,031
	Value of Non-Veteran Units	\$87,745	\$0	\$87,745
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$3,352,684	\$2,530,736	\$821,948

# Direct Service to Veterans

## Supportive Housing

### DAYTON, OHIO

#### Transitional Supportive 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 VAMC campus ensures easy access to treatment

and services necessary to support recovery and improve life opportunities for the Veterans served.

**Benefits to VA:** The EUL allows VA to avoid costs associated with building maintenance, property maintenance, outpatient services, and domiciliary resources that otherwise would have been utilized in the absence of this project. In addition, VA receives income consideration from ongoing lease payments.

**Note:** Previous Consideration Reports understated Per Diem Payments made by VA. These figures have been corrected and the report now reflects the full VA Expense impact of the EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Volunteers of America of Greater Ohio	1.50 acres, 1 Building (39,750 sq. ft.)	<ul style="list-style-type: none"> <li>VA receives ongoing lease payments</li> <li>Eligible Veterans receive priority placement for all services offered</li> <li>No less than 50 units of transitional housing provided</li> </ul>	2008	30 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$53,483	\$5,715	\$5,715
Cost Avoidance	Avoided Building Maint. Costs	\$1,467,528	\$202,805	\$120,021
	Avoided Property Maint. Costs	\$17,778	\$8,308	\$1,429
	Avoided Cost of Bed Days of Care	\$6,469,839	\$435,569	\$605,570
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Per Diem Payments	\$6,978,700	\$864,320	\$838,168
	Capital Contribution	\$477,256	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$552,672	-\$211,923	-\$105,433
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$5,970,984	\$363,014	\$518,114
	Value of Non-Veteran Units	\$1,002,706	\$501,306	\$317,554
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$7,526,362	\$652,397	\$730,235

# Direct Service to Veterans

## Supportive Housing

### DAYTON, OHIO

#### Transitional Supportive 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, and provides 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 percent 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 improve 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, outpatient services, and domiciliary resources that otherwise would have been utilized in the absence of this project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Ohio Avenue Commons, LLC	0.60 acres, 1 Building (23,060 sq. ft.)	<ul style="list-style-type: none"> <li>VA receives annual ongoing lease payments</li> <li>Eligible Veterans receive priority placement for all services offered</li> <li>No less than 27 units of transitional housing provided</li> </ul>	2007 (Operations began: 2008)	65 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$59,773	\$6,055	\$6,055
Cost Avoidance	Avoided Building Maint. Costs	\$964,575	\$117,652	\$69,627
	Avoided Property Maint. Costs	\$7,477	\$3,323	\$572
	Avoided Cost of Bed Days of Care	\$771,350	\$124,448	\$97,673
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Maintenance	\$1,824	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,801,351	\$251,478	\$173,926
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$702,120	\$103,718	\$83,567
	Value of Non-Veteran Units	\$3,579,156	\$363,014	\$367,694
	Value of Other Services	\$896,428	\$129,417	\$131,081
Total Consideration	Fiscal Year Grand Total	\$6,979,055	\$847,628	\$756,267

# Direct Service to Veterans

## Supportive Housing

### DAYTON, OHIO

#### Permanent Supportive 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 improve 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, outpatient services, and domiciliary resources that otherwise would have been utilized in the absence of this project. In addition, VA receives income consideration from ongoing lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Miami Valley Housing Opportunities	2.20 acres, 1 Building (46,567 sq. ft.)	<ul style="list-style-type: none"> <li>VA receives annual ongoing lease payments</li> <li>Eligible Veterans receive priority placement for all services offered</li> </ul>	2004	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$546,262	\$40,648	\$47,971
Cost Avoidance	Avoided Building Maint. Costs	\$2,180,373	\$237,585	\$140,604
	Avoided Property Maint. Costs	\$28,334	\$12,185	\$2,097
	Avoided Cost of Bed Days of Care	\$2,463,806	\$207,414	\$205,112
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$5,218,775	\$497,831	\$395,784
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,323,561	\$172,864	\$175,490
	Value of Non-Veteran Units	\$4,009,883	\$414,874	\$392,764
	Value of Other Services	\$2,025,428	\$157,491	\$140,916
Total Consideration	Fiscal Year Grand Total	\$13,577,647	\$1,243,060	\$1,104,954

# Direct Service to Veterans

## Supportive Housing

### DAYTON, OHIO

#### Senior Supportive Housing – Building 415



**MOTIVATION:** Under this project, the lessee, Lyons Place II Limited Partnership, financed, developed, and maintains an assisted living facility of at least 55 tenant units and 59 associated parking spaces located within the Dayton, OH VAMC. This EUL provides affordable, safe, substance-free senior supportive housing and supportive quality-of-life services to eligible senior Veterans and non-Veterans, and their families of the Dayton community.

**Benefits to Veterans:** Eligible Veterans will receive priority admission into the Facility and priority receipt of the supportive services offered within the Facility. In addition, this Facility will increase availability of affordable senior supportive housing for eligible senior Veterans and non-Veterans.

**Benefits to VA:** This project will result in significant cost avoidance to VA by reducing reliance upon in-patient and domiciliary resources that may otherwise have been utilized in the absence of this project. In addition, the project permits more VA resources to be directed toward direct Veteran care.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Lyons Place II Limited Partnership	6 acres, 1 Building (55,561 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement into the Facility and any services and programs offered therein</li> <li>No less than 55 tenant units and 59 associated parking units provided</li> </ul>	2013 (Operations began: 2015)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$50,612	\$33,231	\$5,718
	Avoided Cost of Bed Days of Care	\$2,801,223	\$933,363	\$820,449
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$2,851,835	\$966,594	\$826,167
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,436,047	\$777,888	\$701,961
	Value of Non-Veteran Units	\$787,999	\$172,864	\$217,274
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$6,075,880	\$1,917,346	\$1,745,401

# Direct Service to Veterans

## Supportive Housing

### FORT SNELLING, MINNESOTA

#### Permanent Supportive Housing



**MOTIVATION:** The CBVA Minneapolis Limited Partnership EUL project at the Fort Snelling Upper Post VAMC is delivering 58 tenant units and 45 associated parking spaces for the purpose of providing supportive housing and services to eligible homeless and disabled Veterans. Through this EUL, the lessee financed, designed, developed, constructed, operated, and maintains a housing facility on 5.76 acres of property, providing permanent residences and supportive services to eligible Veterans and non-Veterans of the Minneapolis—St. Paul, Minnesota community.

**Benefits to Veterans:** Eligible Veterans will receive priority admission into the Facility and priority receipt of the supportive services offered within the Facility. The consolidation and use of VAMC land enables residents to benefit from proximity to VA services, which result in improved access to health care services.

**Benefits to VA:** The EUL allows VA to avoid costs associated with maintaining the leased property, and additionally allows more VA resources to be applied toward direct Veteran care.

Terms	Lessee	Property	Key Terms	Awarded	Term
	CBVA Minneapolis Limited Partnership	5.76 acres	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement into the Facility and any services and programs offered therein</li> <li>No less than 58 tenant units and 45 associated parking units provided</li> </ul>	2011 (Operations began: 2015)	50 years (plus a 25 year extension option)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$1,352,281	\$400,917	\$380,453
	Avoided Property Maint. Costs	\$48,588	\$31,902	\$5,489
	Avoided Cost of Bed Days of Care	\$3,378,846	\$1,099,294	\$1,074,398
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$788,090	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$3,991,625	\$1,532,112	\$1,460,340
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,940,769	\$916,179	\$919,234
	Value of Non-Veteran Units	\$136,572	\$86,432	\$50,140
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$7,068,967	\$2,534,724	\$2,429,714



# Direct Service to Veterans

## Supportive Housing

### GRAND ISLAND, NEBRASKA

#### Permanent Supportive Housing



**MOTIVATION:** The Victory Place EUL project located at the Grand Island VA Medical Center campus is providing 26 apartment units (20 one-bedroom apartments and 6 two-bedroom apartments) targeted for low-income Veterans who are homeless or at risk of becoming homeless. If the demand exceeds the 26 units provided in the initial phase of the project, the developer will consider implementing a second and/or third phase for additional apartment buildings on the same land. Through this EUL, the lessee financed, designed, developed, constructed, and will operate and maintain

a permanent housing community.

**Benefits to Veterans:** Eligible Veterans or a Veteran's widowed spouse who is homeless or at risk of becoming homeless will have priority over all other applicants for housing and any services and programs offered within the facility.

**Benefits to VA:** The EUL allows VA to avoid costs associated with 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
	Victory Place, LLC	5.4 acres, 1 Building (26,959 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 26 apartment units and 52 parking spaces</li> </ul>	2011 ( <i>Operations began: 2017</i> )	55 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$28,947	\$25,477	\$3,470
	Avoided Cost of Bed Days of Care	\$941,361	\$539,276	\$402,085
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$970,309	\$564,753	\$405,556
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$793,463	\$449,446	\$344,016
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,763,772	\$1,014,200	\$749,572

# Direct Service to Veterans

## Supportive Housing

### HINES, ILLINOIS

#### Transitional Supportive 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 41-unit residential transitional housing facility consisting of 40 units for low-income or very-low income persons and 1 unit for managers and social service providers.

**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 EUL 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 the absence of the project, and receives income consideration from ongoing lease payments.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Shelters for the Homeless and Cooke’s Manor, LLC	0.50 acres, 1 Building (18,702 sq. ft.)	<ul style="list-style-type: none"> <li>Veterans receive priority placement for 100% of the units</li> <li>VA receives annual ongoing lease payments</li> </ul>	2004 (Operations began: 2006)	32 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$422,708	\$7,805	\$48,335
Cost Avoidance	Avoided Building Maint. Costs	\$1,335,477	\$142,265	\$115,236
	Avoided Property Maint. Costs	\$6,439	\$2,769	\$476
	Avoided Cost of Bed Days of Care	\$5,714,019	\$0	\$0
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Per Diem Payments	\$6,148,305	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,330,339	\$152,839	\$164,048
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$5,516,161	\$0	\$0
	Value of Non-Veteran Units	\$782,841	\$0	\$0
	Value of Other Services	\$126,720	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$7,756,061	\$152,839	\$164,048

<sup>1</sup> Since September 2016, the facility has not provided Transitional Housing services (Veterans have been relocated to alternate housing facilities).



# Direct Service to Veterans

## Supportive Housing

### HINES, ILLINOIS

#### Permanent Supportive Housing



**MOTIVATION:** The Hines Veterans Residences Limited Partnership EUL project at the Edward Hines Jr. VA Hospital is delivering 72 tenant units and 36 associated parking spaces for the purpose of providing housing for homeless and disabled Veterans within the Hines community. Through this EUL, the lessee financed, designed, developed, constructed, operated, and maintains a housing facility, which offers supportive services to eligible Veterans and non-Veterans.

**Benefits to Veterans:** This project offers eligible homeless and at-risk of homelessness Veterans priority placement into residential housing, providing private residences with numerous amenities to enhance independence and quality of life. Residents also benefit from close proximity to VA services.

**Benefits to VA:** The EUL allows VA to avoid costs associated with maintaining the leased property, and additionally allows more VA resources to be applied toward direct Veteran care.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Hines Veterans Residences Limited Partnership	4.6551 acres, 1 Building (63,000 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement into the Facility and any services and programs offered</li> <li>No less than 72 tenant units and 36 associated parking units provided</li> </ul>	2013 (Operations began: 2015)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$39,268	\$25,782	\$4,436
	Avoided Cost of Bed Days of Care	\$4,279,768	\$1,451,898	\$1,367,415
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Per Diem Payments	\$0	\$0	\$0
	Capital Contribution	\$2,400,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,919,035	\$1,477,680	\$1,371,851
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$3,718,992	\$1,210,048	\$1,169,935
	Value of Non-Veteran Units	\$216,963	\$34,573	\$33,427
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$5,854,991	\$2,722,301	\$2,575,213

<sup>1</sup>Previous Consideration Reports incorrectly reported a Fiscal Year 2016 VA Expense for 72 Per Diem Beds. The project is in fact supported by HUD VASH, and the current figure reflects the Per Diem Payments expense of zero.

# Direct Service to Veterans

## Supportive Housing

### KERRVILLE, TEXAS

#### Permanent Supportive Housing



**MOTIVATION:** With over 1.6 million Veterans residing in Texas, the Kerrville VAMC recognized the need for more independent living units of permanent supportive housing for at risk Disabled and Senior Veterans. Through the EUL, the lessee has agreed to construct, renovate, operate, and maintain a permanent housing facility. The 49-unit facility will include 1-2 bedroom apartments offered at affordable rental rates. Freedom's Path will include various community amenities such as on-site management, fitness/rehab center and a club/dining room.

**Benefits to Veterans:** Veterans will receive 100 percent priority placement and benefit from close proximity to the VAMC campus.

**Benefits to VA:** By guiding resident Veterans towards long-term independence and self-sufficiency, the project reduces costs associated with in-patient services that otherwise would have been utilized in the absence of this project. In addition, VA avoids the costs of constructing and maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Kerrville Senior Apartments Limited Partnerships	5 acres	<ul style="list-style-type: none"> <li>49 independent living units and supportive services for risk Disabled and Senior Veterans</li> <li>100% of total units designated as Veteran priority placement</li> </ul>	2011	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$36,912	\$27,692	\$4,765
	Avoided Cost of Bed Days of Care	\$1,593,904	\$705,207	\$605,570
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$1,227,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$403,816	\$732,900	\$610,334
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,366,301	\$587,738	\$518,114
	Value of Non-Veteran Units	\$1,050,395	\$259,296	\$300,840
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$2,820,512	\$1,579,933	\$1,429,289

# 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 and/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. The project currently provides 94 units of housing to Veterans (76 one-bedroom units and 18 two-bedroom units).

**Benefits to Veterans:** This project offers a unique opportunity for Veterans, who receive priority placement, to live and receive care on the VAMC campus in a “life-

care” community setting.

**Benefits to VA:** This EUL allows for the transfer of the costs of building and property maintenance and compliance with National Historic Preservation guidelines to a private partner. VA also avoids costs associated with domiciliary resources that otherwise would have been utilized in absence of the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Eisenhower Ridge Association	50.00 acres, 38 Buildings (547,882 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee to redevelop, renovate, and reuse the facilities to operate affordable transitional and senior housing</li> <li>VA allowed continued use of certain buildings</li> </ul>	2005 (Operations began: 2006)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$15,685,599	\$2,719,296	\$1,217,957
	Avoided Property Maint. Costs	\$643,948	\$276,924	\$47,648
	Avoided Cost of Bed Days of Care	\$12,564,835	\$1,928,950	\$1,797,174
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Renovations, Utilities	\$22,993	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$28,871,389	\$4,925,169	\$3,062,780
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$11,510,280	\$1,607,635	\$1,537,628
	Value of Non-Veteran Units	\$1,074,946	\$17,286	\$33,427
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$41,456,615	\$6,550,091	\$4,633,835

# Direct Service to Veterans

## Supportive Housing

### LINCOLN, NEBRASKA

#### Permanent Supportive Housing



**MOTIVATION:** Lincoln had a demonstrated need for affordable permanent supportive housing for Veterans and non-Veterans of the Eastern Nebraska and Western Iowa communities. The Victory Park Veterans Residence EUL provides affordable permanent supportive housing units supported by HUD-VASH housing vouchers. All 70 units are reserved for Veterans at or below 50 percent of the Area Median Income. This project is the first to be completed under the improvements of the existing Lincoln VAMC campus.

**Benefits to Veterans:** Eligible Veterans shall receive priority placement into the facility and any services and programs offered therein. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid 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
	Seniors Foundation VA Vision, LLC	59.93 acres, 1 Building (58,970 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 70 units and 85 parking spaces</li> </ul>	2011 ( <i>Operations began: 2018</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in January 2018.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$644,173	\$644,173	
	Avoided Property Maint. Costs	\$250,861	\$250,861	
	Avoided Cost of Bed Days of Care	\$1,245,052	\$1,245,052	
Cost Savings	N/A	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Capital Contribution	\$0	\$0	
Direct Budget Impact	Fiscal Year Subtotal	\$2,140,086	\$2,140,086	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$914,995	\$914,995	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	\$3,055,082	\$3,055,082	

# Direct Service to Veterans

## Supportive Housing

### LOS ANGELES, CALIFORNIA

#### Permanent Supportive Housing –Building 209



**MOTIVATION:** The EUL project at the VA Greater Los Angeles Healthcare System's (GLAHS) West LA campus is providing 54 units of permanent supportive housing to eligible Veterans and their families, comprising of 32 studios and 22 one-bedroom units in addition to one unit for an on-site resident manager. Through this EUL, the lessee is obligated to renovate, operate, and maintain affordable residential housing and associated vehicular spaces.

**Benefits to Veterans:** This project offers eligible Veterans priority placement into affordable and safe housing as well as priority receipt of any services and program offered at the facility. In addition, the consolidation and use of VAMC land enables services and VA personnel to be centralized on the GLAHS campus, which result in efficiencies and improved access to health care services.

**Benefits to VA:** The EUL allows VA to avoid costs associated with maintaining the leased property. In addition, this project will result in significant cost avoidance to VA by reducing reliance on community residences and reducing the hospitalization of Veterans.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Veterans Housing Partnership, LLC	1.84 acres, 1 Building (80,210 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 54 tenant units and one managers unit</li> </ul>	2017	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$19,800	\$19,800	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$433,012	\$345,454	\$87,558
	Avoided Property Maint. Costs	\$11,792	\$11,077	\$715
	Avoided Cost of Bed Days of Care	\$1,543,676	\$1,140,777	\$402,899
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$2,008,279	\$1,517,108	\$491,172
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,295,465	\$950,752	\$344,713
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$3,303,744	\$2,467,860	\$835,885

# Direct Service to Veterans

## Supportive Housing

### LYONS, NEW JERSEY

#### Permanent Supportive Housing



**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 associated with domiciliary resources that otherwise would have been utilized in absence of the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Valley Brook Village I LLC,	12.88 acres	<ul style="list-style-type: none"> <li>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</li> <li>61 beds are designated as Veteran preferential</li> </ul>	2012 (Operations began: Q4 FY 2013)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$15,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$110,165	\$71,336	\$12,274
	Avoided Cost of Bed Days of Care	\$5,644,045	\$1,244,484	\$1,191,605
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$4,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,769,209	\$1,315,819	\$1,203,879
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$5,005,252	\$1,037,184	\$1,019,514
	Value of Non-Veteran Units	\$17,286	\$17,286	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$6,791,748	\$2,370,290	\$2,223,393



# Direct Service to Veterans

## Supportive Housing

### MENLO PARK, CALIFORNIA

#### Permanent Supportive Housing



**MOTIVATION:** Since 2010 rental rates in the Bay Area have increased by 30 percent, expanding the need for affordable Veteran housing units near Palo Alto Health Care System - Menlo Park Division, a regional Veteran health care provider. The facility includes 60 newly constructed supportive rental units to be owned, operated, and maintained by the lessee. Through the EUL, supportive services will be offered to residents.

**Benefits to Veterans:** All 60 units provide priority placement to Veterans, while 35 of the 60 units are specifically designated for homeless Veterans who will receive project-based assistance through HUD VASH. Resident Veterans benefit from close proximity to the Palo Alto Health Care System.

**Benefits to VA:** By increasing the inventory of affordable housing available to Veterans, the project reduces costs associated with in-patient services that otherwise would have been utilized in the absence of this project. In addition, VA avoids the costs of constructing and maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Willow Housing L.P.	1.99 acres	<ul style="list-style-type: none"> <li>60-bed facility that provides supportive rental housing services</li> <li>All units are Veteran priority, with 35 units designated specifically for homeless Veterans to receive assistance through HUD VASH</li> </ul>	2011 (Operations began: 2016)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$75	\$75	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$85,222	\$71,336	\$12,274
	Avoided Cost of Bed Days of Care	\$3,178,724	\$1,223,742	\$1,152,536
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$1,615,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,649,021	\$1,295,153	\$1,164,810
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,744,158	\$1,019,898	\$986,088
	Value of Non-Veteran Units	\$131,494	\$17,286	\$16,713
	Value of Other Services	\$378,427	\$193,317	\$185,110
Total Consideration	Fiscal Year Grand Total	\$4,903,101	\$2,525,654	\$2,352,721

# Direct Service to Veterans

## Supportive Housing

### MINNEAPOLIS, MINNESOTA

#### Permanent Supportive 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 percent of which were clinically diagnosed with a serious mental health disorder and 52 percent 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 percent 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 Re-development Authority (HCHRA)	4.34 acres, 4 Buildings (3 residential duplexes, 1 administration) (20,253 sq. ft.)	<ul style="list-style-type: none"> <li>Priority placement for Veterans in 51% of 140 units</li> <li>Lump sum payment \$300,000 in 2005</li> <li>Office and Storage for VA's exclusive use</li> </ul>	2005 (Operation began: August 2006)	60 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$1,141,156	\$141,467	\$80,295
	Avoided Property Maint. Costs	\$55,895	\$24,037	\$4,136
	Avoided Cost of Bed Days of Care	\$17,599,217	\$2,136,364	\$1,972,985
Cost Savings	Rental Savings	\$292,978	\$24,899	\$24,294
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$19,089,247	\$2,326,767	\$2,081,710
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$16,366,269	\$1,780,499	\$1,688,048
	Value of Non-Veteran Units	\$8,796,491	\$639,597	\$651,821
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$44,252,006	\$4,746,863	\$4,421,579



# Direct Service to Veterans

## Supportive Housing

### MINNEAPOLIS II, MINNESOTA

#### Permanent Housing



**MOTIVATION:** The Veterans East Apartment Complex is providing 100 studio apartment units via a building constructed on the east side of the Minneapolis VAMC campus. The Veterans East EUL will provide permanent, affordable housing to single adult population of homeless and individuals at risk of homelessness, with a priority placement offered for Veterans. The EUL is an expansion of the existing Veterans & Community Housing development on the Minneapolis VAMC campus.

**Benefits to Veterans:** Eligible Veterans shall receive priority placement into the facility and any services and programs offered therein. The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid 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
	CHDC Veterans Limited Partnership	3 acres, 1 Building (58,200 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 100 units and 100 parking spaces</li> </ul>	2016 ( <i>Operations began: 2017</i> )	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in August 2017.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	
	Avoided Property Maint. Costs	\$16,615	\$16,615	
	Avoided Cost of Bed Days of Care	\$1,866,726	\$1,866,726	
Cost Savings	N/A	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Capital Contribution	\$0	\$0	
Direct Budget Impact	Fiscal Year Subtotal	\$1,883,341	\$1,883,341	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,555,776	\$1,555,776	
	Value of Non-Veteran Units	\$172,864	\$172,864	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	\$3,611,981	\$3,611,981	

# Direct Service to Veterans

## Supportive Housing

### NEWINGTON, CONNECTICUT

#### Permanent Supportive Housing



**MOTIVATION:** Newington, CT has had a demonstrated need for permanent supportive housing services in the local community for Veterans and non-Veterans. Under this EUL, 11.2 acres of land and improvements were leased to Victory Gardens Housing LLC. Buildings 13, 27, 31, and 43 were demolished and building 5 was renovated into 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 and at-risk Veterans 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 associated with domiciliary resources that otherwise would have been utilized in absence of the project.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Victory Gardens Housing LLC	11.232 acres	<ul style="list-style-type: none"> <li>Veterans receive priority placement all 74 units, but half of the units are for homeless and at-risk Veterans specifically</li> <li>VA receives 24 parking spaces</li> </ul>	2012 ( <i>Operations began: Q4 FY 2013</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$1,900,660	\$312,115	\$209,651
	Avoided Property Maint. Costs	\$110,619	\$62,208	\$10,704
	Avoided Cost of Bed Days of Care	\$7,056,976	\$1,534,863	\$1,445,553
Cost Savings	Parking	\$97,663	\$19,897	\$19,413
VA Expense <sup>1</sup>	Capital Contribution	\$4,600,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$4,565,918	\$1,929,083	\$1,685,322
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$6,267,517	\$1,279,194	\$1,236,788
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$10,833,435	\$3,208,277	\$2,922,110

<sup>1</sup> Previous Consideration Reports incorrectly reported a Fiscal Year 2016 VA Expense for 74 Per Diem Beds. The current figure reflects the correct amount.

# Direct Service to Veterans

## Supportive Housing

### NORTHAMPTON, MASSACHUSETTS

#### Permanent and Transitional Supportive Housing



**MOTIVATION:** The Northampton VAMC identified a need for homeless housing surrounding the Medical Center. As part of a two phase Northampton project, the selected developer will construct 16 units of transitional units for female Veterans and their children who are homeless or at risk of becoming homeless and 44 units of permanent housing to serve Veterans who are homeless or at risk of becoming homeless. Organized as a cooperative corporation, the Veterans will share ownership of units.

**Benefits to Veterans:** Female Veterans will receive priority placement into the transitional units and benefit from close proximity to the Northampton VAMC. Veterans will receive priority placement into the permanent units and will also benefit from close proximity to the VAMC. Permanent housing supportive services including case management, vocational training, substance abuse treatment and life skills development.

**Benefits to VA:** In reducing the length of homeless Veterans' stays at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized in the absence of this project. VA avoids construction and property maintenance fees.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Soldier On Inc.	11.27 acres	<ul style="list-style-type: none"> <li>16-bed facility that provides transitional housing for women and children</li> <li>44-bed facility that provides permanent housing and supportive services</li> <li>Priority placement is given to Veterans</li> </ul>	2011	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$81,374	\$62,419	\$10,740
	Avoided Cost of Bed Days of Care	\$2,422,588	\$1,037,070	\$976,725
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Per Diem Payments	\$744,556	\$276,582	\$267,414
Direct Budget Impact	Fiscal Year Subtotal	\$1,759,406	\$822,906	\$720,052
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,076,038	\$864,320	\$835,668
	Value of Non-Veteran Units	\$348,354	\$172,864	\$167,134
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$4,183,798	\$1,860,090	\$1,722,853

<sup>1</sup> Previous Consideration Reports did not include the VA expense for Per Diem Payments. The current figures reflect the correct expense associated with the Per Diem Beds.

# Direct Service to Veterans

## Supportive Housing

### PERRY POINT, MARYLAND

#### Permanent Supportive Housing



**MOTIVATION:** The HELP Veterans Village EUL project located at the Perry Point VA Medical Center campus is providing 75 units (66 one-bedroom apartments, 8 two-bedroom apartments and 1 three-bedroom apartment) for homeless and at-risk Veterans and their families of the Perryville, Maryland community. Through this EUL, the lessee financed, designed, developed, constructed, and will operate and maintain a permanent housing community.

**Benefits to Veterans:** Eligible Veterans who are homeless or at risk of becoming homeless will have priority over all other applicants for housing and any services and programs offered.

**Benefits to VA:** The EUL allows VA to avoid costs associated with maintaining the 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
	H.E.L.P. Development Corp.	29.21 acres, 44 Buildings (58,858 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission and associated services</li> <li>75 units (66 one-bedroom units, 8 two-bedroom units, 1 three bedroom unit) and a Community Center</li> </ul>	2011 ( <i>Operations began: 2018</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in August 2018.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$162,831	\$162,831	
	Avoided Property Maint. Costs	\$26,963	\$26,963	
	Avoided Cost of Bed Days of Care	\$259,267	\$259,267	
Cost Savings	N/A	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Capital Contribution	\$2,873,137	\$2,873,137	
Direct Budget Impact	Fiscal Year Subtotal	-\$2,424,075	-\$2,424,075	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$216,080	\$216,080	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	-\$2,207,995	-\$2,207,995	

# Direct Service to Veterans

## Supportive Housing

### ROSEBURG, OREGON – Orchard Knoll

#### Transitional Supportive 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 percent of patients if discharged that day, would be homeless, about 83 patients per year. Through this EUL project, VA leased its property on the VAMC campus for the construction of a Single Room Occupancy facility by the lessee, providing 63 affordable and transitional housing beds for homeless individuals in the Oregon area.

**Benefits to Veterans:** Veterans must occupy at least 50 percent 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 Veterans' stays at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized in the absence of this project. In addition, VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of Douglas County, OR	1.15 acres	<ul style="list-style-type: none"> <li>63-bed facility that provides transitional housing and supportive services</li> <li>50% of beds designated as Veterans preferential</li> </ul>	2000	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$14,811	\$6,369	\$1,096
	Avoided Cost of Bed Days of Care	\$7,086,919	\$829,656	\$722,777
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$7,101,730	\$836,025	\$723,873
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$6,641,356	\$691,456	\$618,394
	Value of Non-Veteran Units	\$5,110,856	\$397,587	\$451,260
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$18,853,941	\$1,925,068	\$1,793,527

# Direct Service to Veterans

## Supportive Housing

### ROSEBURG, OREGON – Eagle Landing

#### Permanent Supportive Housing



**MOTIVATION:** The Eagle Landing development at the Roseburg, Oregon VAMC realized a need for permanent supportive housing in the local community for Veterans. Through this EUL project, the lessee has financed, developed, constructed, operated, and maintained a permanent housing facility of 54 tenant units and one manager's unit for Veterans.

**Benefits to Veterans:** Eligible Veterans receive priority placement into affordable and safe housing with supportive services. Services include free haircuts two days every month, Alcoholics Anonymous meetings, on-site assistance from an Oregon Employment Services Veteran Representative, and walk, ride, and/or run groups.

**Benefits to VA:** By reducing reliance on domiciliary resources, the project lowers costs of care that would have otherwise been utilized in the absence of this EUL. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Eagle Landing Associates LLC	4.76 acres	<ul style="list-style-type: none"> <li>Facility of 54 tenant units and one manager's unit</li> <li>Veterans receive no less than 50 parking spaces</li> </ul>	2012 ( <i>Operations began: Q1 FY2014</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$84,943	\$51,508	\$8,863
	Avoided Cost of Bed Days of Care	\$5,014,729	\$1,120,035	\$1,054,863
Cost Savings <sup>1</sup>	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$1,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$4,099,672	\$1,171,543	\$1,063,726
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$4,446,182	\$933,466	\$902,521
	Value of Non-Veteran Units	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$8,545,853	\$2,105,009	\$1,966,247

<sup>1</sup> Previous Consideration Reports (FY 2014 - FY 2017) included a value for cost savings related to vehicular parking spaces available to Veterans living at the housing facility. There are no cost savings for the Department associated with these vehicular parking spaces.



# Direct Service to Veterans

## Supportive Housing

### SALT LAKE CITY, UTAH

#### Transitional Supportive 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. Supportive services are also included as additional benefits to Veterans.

**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.

**Note:** The FY 2014 Consideration Report understated the Value of Veteran and Non-Veteran Units. These figures have been corrected and the report now reflects the full Enhanced Services impact of the EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of Salt Lake City	0.92 acres	<ul style="list-style-type: none"> <li>Eligible Veterans receive 100% priority placement into facility and associated services</li> <li>Lessee reimburses VA for utility and ancillary services</li> </ul>	2011 (Operational in Q3 FY 2013)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$9,575	\$5,112	\$880
	Avoided Cost of Bed Days of Care	\$5,448,630	\$850,397	\$1,035,329
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Per Diem Payments	\$7,029,374	\$1,244,621	\$1,203,361
	Capital Contribution	\$1,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	-\$2,571,170	-\$389,112	-\$167,153
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$4,721,052	\$708,742	\$885,808
	Value of Non-Veteran Units	\$1,665,995	\$535,878	\$317,554
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$3,815,878	\$855,509	\$1,036,208

<sup>1</sup> Previous Consideration Reports did not include the VA expense for Per Diem Payments. The current figures reflect the correct expense associated with the Per Diem Beds.

# Direct Service to Veterans

## Supportive Housing

### SEPULVEDA, CALIFORNIA

#### Permanent Supportive Housing – Building 4



**MOTIVATION:** Prior to this EUL, VA was able to aid less than 10 percent of homeless Veterans in need in the Sepulveda, California community. 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 permanent housing facility providing safe and affordable supportive homeless housing.

**Benefits to Veterans:** Veterans will receive priority placement into all 73 permanent 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.

**Note:** The FY 2014 Consideration Report understated the Avoided Cost of Bed Days of Care and Value of Veteran Units. These figures have been corrected and the report now reflects the full Cost Savings and Cost Avoidance impact of the EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	New Directions Sepulveda I L.P.	1.40 acres, 1 Building (79,389 sq. ft.)	<ul style="list-style-type: none"> <li>Priority placement for VA-referred Veterans</li> <li>Counseling, case management, and crisis management provided to Veteran tenants</li> <li>VA receives 10% cash from film making activities.</li> </ul>	2007 (Operational in 2013)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$5,007,995	\$567,223	\$385,117
	Avoided Property Maint. Costs	\$17,131	\$7,754	\$1,334
	Avoided Cost of Bed Days of Care	\$6,933,343	\$1,493,380	\$1,406,484
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$6,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$5,958,469	\$2,068,358	\$1,792,935
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$6,161,468	\$1,244,621	\$1,203,361
	Value of Non-Veteran Units	\$42,057	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$12,161,994	\$3,312,978	\$2,996,297



# Direct Service to Veterans

## Supportive Housing

### SEPULVEDA, CALIFORNIA

#### Permanent Supportive Housing – Building 5



**MOTIVATION:** With an estimated 50,000 homeless Veterans per year, VA was able to aid less than 10 percent 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 permanent housing facility for safe and affordable supportive homeless housing.

**Benefits to Veterans:** Veterans will receive priority placement into all 76 permanent 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.

**Note:** The FY 2014 Consideration Report understated the Avoided Cost of Bed Days of Care and Value of Veteran Units. These figures have been corrected and the report now reflects the full Cost Savings and Cost Avoidance impact of the EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	New Directions Sepulveda II L.P.	1.04 acres, 1 Building (77,310 sq. ft.)	<ul style="list-style-type: none"> <li>Priority placement for VA-referred Veterans</li> <li>Counseling, case management, and crisis management provided to Veteran tenants</li> <li>VA receives 10% cash from film making activities</li> </ul>	2007 (Operational in 2013)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$4,876,848	\$552,369	\$375,032
	Avoided Property Maint. Costs	\$12,726	\$5,760	\$991
	Avoided Cost of Bed Days of Care	\$7,211,939	\$1,555,605	\$1,465,088
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$4,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$8,101,513	\$2,113,734	\$1,841,111
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$6,408,478	\$1,296,480	\$1,253,501
	Value of Non-Veteran Units	\$53,527	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$14,563,519	\$3,410,214	\$3,094,612

# Direct Service to Veterans

## Supportive Housing

### ST. CLOUD, MINNESOTA

#### Permanent Supportive 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 percent of the housing units. In addition, Veterans benefit from the Complex's close proximity to the VAMC campus.

**Benefits to VA:** This project allows VA significant avoided costs related to bed days of care by reducing reliance on domiciliary resources, as well as property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	St. Cloud Housing & Redevelopment Authority	5.62 acres	<ul style="list-style-type: none"> <li>Veterans to receive 51% priority placement</li> </ul>	2005 (Operation began: 2006)	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$72,380	\$31,126	\$5,356
	Avoided Cost of Bed Days of Care	\$5,865,210	\$663,725	\$605,570
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Third Party Reports – City Waste Water Testing	\$2,295	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$5,935,295	\$694,851	\$610,925
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$5,475,533	\$553,165	\$518,114
	Value of Non-Veteran Units	\$5,853,410	\$484,019	\$484,687
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$17,264,238	\$1,732,035	\$1,613,726

# Direct Service to Veterans

## Supportive Housing

### ST. CLOUD II, MINNESOTA

#### Permanent Supportive Housing



**MOTIVATION:** The Linden Grove EUL project provides 37 housing units (Studio, one, and two bedroom units containing a total of 39 beds) on the Veterans Affairs Minneapolis VA Medical Center located in St. Cloud. This project was constructed on vacant land on the VAMC campus and provides permanent, affordable housing to homeless and at-risk Veterans and their families, with a priority placement offered for homeless Veterans.

**Benefits to Veterans:** Eligible Veterans receive priority placement into the facility and for any services and programs offered therein. The co-location of this project on the VAMC campus ensures that Veterans housed there have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid the cost of maintaining the leased property. In addition, this project will result in significant cost avoidance to VA by reducing VA's reliance on domiciliary resources.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Sand Companies, Inc.	2.92 acres, 1 Building (33,000 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>Facility of 37 units and 55 parking spaces</li> </ul>	2015 ( <i>Operations began: 2016</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$18,723	\$16,172	\$2,551
	Avoided Cost of Bed Days of Care	\$1,314,033	\$705,207	\$608,825
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
	Capital Contribution	\$681,402	\$0	\$681,402
Direct Budget Impact	Fiscal Year Subtotal	\$651,354	\$721,380	-\$70,026
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,108,637	\$587,738	\$520,899
	Value of Non-Veteran Units	\$97,821	\$51,859	\$45,962
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,857,812	\$1,360,977	\$496,835

# Direct Service to Veterans

## Supportive Housing

### TOGUS, MAINE

#### Permanent Supportive Housing



**MOTIVATION:** The Cabin in the Woods project is a 21 tenant unit permanent supportive housing development for eligible Veterans who are homeless, or at risk of homelessness on the Togus VA Medical Center campus. Through this EUL the lessee financed, designed, developed, constructed, and will operate and maintain a permanent supportive housing community and associated vehicular parking spaces.

**Benefits to Veterans:** Priority placement is given to eligible homeless Veterans and Veterans at risk of homelessness. Veterans also benefit from a supportive services program that guides resident Veterans toward long-term independence and self-sufficiency.

The co-location of this project on the VAMC campus ensures that Veterans have ready access to care and treatment.

**Benefits to VA:** The EUL allows VA to avoid the maintenance costs associated with the Togus VAMC campus.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Volunteers of America Northern New England, Inc.	11 acres, 22 Buildings (14,468 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement for admission</li> <li>21 tenant units and 7 parking spaces</li> </ul>	2011 ( <i>Operations began: 2018</i> )	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in August 2018.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	
	Avoided Property Maint. Costs	\$18,512	\$18,512	
	Avoided Cost of Bed Days of Care	\$72,794	\$72,794	
Cost Savings	N/A	\$0	\$0	
VA Expense	N/A	\$0	\$0	
	Capital Contribution	\$201,150	\$201,150	
Direct Budget Impact	Fiscal Year Subtotal	-\$109,844	-\$109,844	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$60,668	\$60,668	
	Value of Non-Veteran Units	\$0	\$0	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	-\$49,176	-\$49,176	

# Direct Service to Veterans

## Supportive Housing

### TUSCALOOSA, ALABAMA

#### Permanent Supportive Housing



**MOTIVATION:** The Valor Grove, Ltd. EUL project at the Tuscaloosa, AL VAMC consist of 50 tenant units and 80 associated parking spaces for the purpose of providing housing and ancillary services to homeless Veterans in the Tuscaloosa community. Through this EUL, the lessee developed, operates, and maintains the housing facility on 3.64 acres of property, providing permanent residences and supportive educational services to eligible Veterans.

**Benefits to Veterans:** Eligible Veterans receive priority placement into affordable and safe housing with supportive services, including access to workshops, seminars, and classes offered as in-kind services for Adult Education, Parenting, Fatherhood, Healthy Relationships, and Career Development.

and classes offered as in-kind services for Adult Education, Parenting, Fatherhood, Healthy Relationships, and Career Development.

**Benefits to VA:** By reducing reliance on domiciliary resources, the project lowers costs of care that would have otherwise been utilized by VA. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Valor Grove, Ltd.	3.64 acres	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Eligible Veterans receive priority placement into the Facility and any services and programs offered therein</li> <li>No less than 50 tenant units and 80 associated parking units provided</li> </ul>	2013 (Operation began: 2014)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$681,384	\$215,635	\$149,248
	Avoided Property Maint. Costs	\$30,705	\$20,160	\$3,469
	Avoided Cost of Bed Days of Care	\$3,338,508	\$933,363	\$918,122
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$4,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$50,597	\$1,169,158	\$1,070,838
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,908,909	\$777,888	\$785,527
	Value of Non-Veteran Units	\$417,336	\$86,432	\$50,140
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$3,376,842	\$2,033,478	\$1,906,506

# Direct Service to Veterans

## Supportive Housing

### VANCOUVER, WASHINGTON

#### Permanent Supportive Housing



**MOTIVATION:** The VA identified an unmet need for permanent affordable Veteran and resident housing in the Vancouver, Washington area. Through this project, the lessee has agreed to redevelop the parcel on the Portland VAMC into a 50-unit supportive housing facility, as well as an associated parking lot. This EUL will provide a safe and affordable housing opportunity for Veterans and the surrounding community. Units will be tied to the affordability guidelines set up through the Low Income Housing Tax Credit program and HUD Section 8 Rental Guidelines.

**Benefits to Veterans:** Veterans will receive priority placement into all 50 housing units and benefit from close proximity to the VAMC campus.

**Benefits to VA:** In reducing homeless Veterans' stays at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized in the absence of this project. In addition, VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Vancouver Veterans Residences Limited Partnership	1.31 acres	<ul style="list-style-type: none"> <li>50-bed facility that provides permanent, affordable housing and supportive services</li> <li>Veterans receive priority placement for 100% of units</li> </ul>	2011	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$8,663	\$7,255	\$1,248
	Avoided Cost of Bed Days of Care	\$1,965,943	\$995,587	\$918,122
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$1,800,664	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$173,942	\$1,002,842	\$919,370
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,663,326	\$829,747	\$785,527
	Value of Non-Veteran Units	\$141,120	\$34,573	\$50,140
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,978,388	\$1,867,162	\$1,755,038



# Direct Service to Veterans

## Supportive Housing

### VANCOUVER, WASHINGTON

#### Transitional Supportive 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 percent 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 residential development consisting of a mix of single room 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 the absence of this project. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Housing Authority of the City of Vancouver	1.54 acres	<ul style="list-style-type: none"> <li>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</li> <li>62 beds are designated as Veteran preferential</li> </ul>	1998	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$19,834	\$8,529	\$1,468
	Avoided Cost of Bed Days of Care	\$14,507,060	\$1,555,605	\$1,621,364
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$14,526,893	\$1,564,134	\$1,622,831
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$13,587,596	\$1,296,480	\$1,387,208
	Value of Non-Veteran Units	\$9,428,508	\$829,747	\$668,534
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$37,542,998	\$3,690,361	\$3,678,573

# Direct Service to Veterans

## Supportive Housing

### WALLA WALLA, WASHINGTON

#### Permanent Supportive Housing



**MOTIVATION:** VA recognized a need for additional affordable housing for Veterans and non-Veterans near the Jonathan M. Wainwright Memorial VA Medical Center, where approximately 20,000 Veterans 65 or older reside. The selected developer financed, developed, constructed, and will operate the property located on the VAMC Portland campus. The project includes 40 tenant units and an associated vehicular parking lot.

**Benefits to Veterans:** Veterans will receive priority placement into the 40 units and benefit from its close proximity to the VAMC campus.

**Benefits to VA:** By reducing the length of homeless Veterans' stays at the VAMC, the project reduces costs associated with in-patient services that otherwise would have been utilized in the absence of this project. In addition, VA avoids the cost of maintaining the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	WWVA Housing LLC	4 acres	<ul style="list-style-type: none"> <li>40 bed facility that provides supportive permanent housing</li> <li>Priority placement for VA Veterans</li> </ul>	2011	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$27,262	\$22,154	\$3,812
	Avoided Cost of Bed Days of Care	\$1,734,277	\$808,914	\$761,846
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Capital Contribution	\$2,000,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	-\$238,461	\$831,068	\$765,658
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,476,410	\$674,170	\$651,821
	Value of Non-Veteran Units	\$106,424	\$17,286	\$16,713
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,344,374	\$1,522,524	\$1,434,192



# Direct Services to Veterans

## Senior Services

### BATAVIA, NEW YORK

#### Congregate Living Housing



**MOTIVATION:** Batavia, NY had an unmet need in senior housing for Veterans and other residents in the community. This EUL provided for the construction of a 30,990 square foot congregate housing facility of 32 affordable, independent housing units for Veterans and other elderly citizens in the New York area. This project created much needed low-income housing to individuals in the community who are in need of support services in order to continue to live independently.

**Benefits to Veterans:** Veterans receive priority placement into all services. In addition, co-locating 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 ongoing lease payments and avoids maintenance costs associated with the property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Havenwood Associates Limited Partnership	3.00 acres	<ul style="list-style-type: none"> <li>Eligible Veterans receive priority placement for all of the services offered</li> <li>VA receives annual ongoing lease payments</li> </ul>	2004	65 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$242,269	\$24,973	\$19,939
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$38,637	\$16,615	\$2,859
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$280,905	\$41,588	\$22,798
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$1,531,530	\$137,592	\$163,548
	Value of Non-Veteran Units	\$1,578,102	\$107,016	\$85,668
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$3,390,537	\$286,196	\$272,014

# Direct Service to Veterans

## Senior Services

### DANVILLE, ILLINOIS

#### Independent Living Housing



**MOTIVATION:** The city of Danville, IL recognized an unmet need for affordable senior housing for Veterans and residents in the community. This EUL facilitated the rehabilitation of two (2) unused buildings on the Danville VAMC campus. The project provides 44 low-income senior citizen apartments for Veterans in the Illinois area.

**Benefits to Veterans:** Veterans receive priority placement into safe, affordable housing near their place of care at the Danville VAMC, as well as discounts on a limited number of units.

**Benefits to VA:** Besides receiving ongoing lease payments, VA avoids the costs of maintaining, repairing, and providing utilities to the buildings and property covered under this lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Danville VA Limited Partnership	3.07 acres, 2 Buildings (137,740 sq. ft.) (& option on 3rd building)	<ul style="list-style-type: none"> <li>VA to receive annual ongoing lease payments</li> </ul>	1999	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$190,321	\$20,872	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$6,965,384	\$942,004	\$294,651
	Avoided Property Maint. Costs	\$39,577	\$17,020	\$2,928
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$7,195,282	\$979,896	\$297,580
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$2,888,724	\$238,560	\$277,092
	Value of Non-Veteran Units	\$497,868	\$61,344	\$6,444
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$10,581,874	\$1,279,800	\$581,116

# Direct Services to Veterans

## Senior Services

### HINES, ILLINOIS

#### Assisted Living Housing – Building 53



**MOTIVATION:** VA recognized an unmet need for affordable senior housing in the Chicago, Illinois area. Under this EUL, the lessee rehabilitated and continues to operate “Building 53” on the Edward Hines, Jr. VA Hospital VAMC campus, providing 71 housing units for low-income seniors.

**Benefits to Veterans:** Veterans receive priority placement into safe, affordable senior housing on the campus of their primary place of care, and benefit from supportive services provided by the lessee.

**Benefits to VA:** VA receives ongoing lease payments from the lessee and is able to avoid the maintenance costs associated with the leased building and property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Goedert Senior Housing Corporations (GSHC)	1.84 acres, 1 Building (58,000 sq. ft.)	<ul style="list-style-type: none"> <li>VA receives ongoing lease payments</li> <li>Lessee to pay VA’s direct ancillary costs</li> </ul>	2004 (Operations began: April 2006)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$717,581	\$68,250	\$56,751
Cost Avoidance	Avoided Building Maint. Costs	\$4,139,632	\$441,201	\$357,379
	Avoided Property Maint. Costs	\$23,697	\$10,191	\$1,753
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Maintenance	\$67,143	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$4,813,768	\$519,642	\$415,883
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$5,454,456	\$415,800	\$443,100
	Value of Non-Veteran Units	\$4,460,268	\$427,680	\$455,760
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$14,728,492	\$1,363,122	\$1,314,743

# Direct Service to Veterans

## Senior Services

### VIERA, FLORIDA

#### Assisted Living Housing



**MOTIVATION:** Under this project, the lessee has financed, developed, constructed, and is operating and maintaining an assisted living facility of at least 86 tenant units and 50 associated parking spaces. This EUL provides 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 percent) of the total units in the facility, and of that 80 percent priority admis-

sion into at least 66 studio units, as well as a 10 percent 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 in-patient and domiciliary resources that would otherwise have been utilized in the absence of this project, as well as provide VA with annual lease payments. In addition, VA avoids the maintenance costs associated with the Viera property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	INVENCO Senior Housing, LLC	15 acres	<ul style="list-style-type: none"> <li>Veterans receive priority placement into 80% of total units</li> <li>All Veterans receive 10% discounted monthly rent</li> <li>VA receives ongoing lease payments</li> </ul>	2011 (Operation began: 2013)	55 years (plus an option for two successive 10 year extensions)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$175,011	\$29,100	\$29,100
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$153,137	\$83,077	\$14,294
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$328,149	\$112,177	\$43,395
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Veteran Units	\$3,237,694	\$633,573	\$602,208
	Value of Non-Veteran Units	\$519,480	\$60,639	\$92,004
	Value of Other Services	\$134,729	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$4,220,052	\$806,389	\$737,607

# Direct Services 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. This improves mental health services and recovery opportunities for Veterans who meet these needs.

**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 in-patient 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 and operating the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	County of Butler, Pennsylvania	1.30 acres	<ul style="list-style-type: none"> <li>2 of 16 beds reserved on a priority basis for VA referred Veterans</li> </ul>	2003 (Operations began: 2006)	50 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$16,743	\$7,200	\$1,239
	Avoided Cost of Vet Encounters	\$1,178,359	\$42,697	\$132,804
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,195,101	\$49,897	\$134,043
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Special Services	\$15,853,501	\$1,604,138	\$1,224,015
Total Consideration	Fiscal Year Grand Total	\$17,048,602	\$1,654,034	\$1,358,058

# Direct Service to Veterans

## Special Services

### TUSCALOOSA, ALABAMA

#### Hospice



**MOTIVATION:** Prior to this lease becoming operational, 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 VAMC campus. This EUL provides safe, supportive, and affordable hospice in-patient 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 in-patient beds. In addition, VA avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Hospice of West Alabama (HOWA)	3.17 acres	<ul style="list-style-type: none"> <li>VA-referred Veterans given priority for 5 of the total 10 beds</li> </ul>	2002 (Operation began: 2004)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$40,826	\$17,557	\$3,021
	Avoided Cost of Vet Encounters	\$7,218,628	\$557,685	\$659,363
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$7,259,454	\$575,242	\$662,384
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Special Services	\$39,078,885	\$3,715,146	\$3,516,602
Total Consideration	Fiscal Year Grand Total	\$46,338,339	\$4,290,388	\$4,178,986

# Direct Services 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 Crisis Triage Center, as well as 350 parking spaces, on land leased on the Vancouver Division of the VA Portland Health Care System, 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, co-locating the Center on the Vancouver Division of the VA Portland Healthcare System facilitates Veteran patient referrals for services.

**Benefits to VA:** The lessee provides 23,696 square feet of rentable space on the fourth floor of the facility at no cost, as well as 350 of the parking spaces, allowing VA to achieve cost savings. VA also avoids the costs associated with each Veteran encounter at the Center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Clark County, WA	6.10 acres	<ul style="list-style-type: none"> <li>100% priority placement for Veterans for all services and programs</li> <li>23,696 rentable sq. ft. available to VA</li> </ul>	2004 (Operation began: January 2006)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$78,562	\$33,785	\$5,813
	Avoided Cost of Vet Encounters	\$7,311,278	\$437,090	\$297,685
Cost Savings	Rental Savings	\$7,247,749	\$639,698	\$624,149
	Parking Savings	\$3,833,215	\$527,569	\$514,745
VA Expense	Utilities & Labor	\$658,959	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$17,811,843	\$1,638,142	\$1,442,393
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Special Services	\$94,226,504	\$4,240,907	\$8,176,890
Total Consideration	Fiscal Year Grand Total	\$112,038,347	\$5,879,049	\$9,619,283



# 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.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Energy Trust	1.07 acres, 2 Buildings (24,402 sq. ft.)	<ul style="list-style-type: none"> <li>Developer to supply VA with electricity, steam, and chilled water</li> <li>Developer may sell energy to non-VA users</li> <li>VA receives 50% of the balance of excess electricity sales to grid; 100% of steam, chilled water sold to 3<sup>rd</sup> parties, after management expenses paid</li> </ul>	2002	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$3,008,775	\$213,877	\$157,458
	Avoided Property Maint. Costs	\$13,780	\$5,926	\$1,020
Cost Savings	Energy Savings	-\$762,048	-\$53,606	-\$473,772
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$2,260,508	\$166,197	-\$315,294
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	N/A	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$2,260,508	\$166,197	-\$315,294



# 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. The lessee developed, constructed, and now operates and maintains a state-of-the-art energy center that produces and sells energy (electricity, steam, and chilled water) to the VAMC and East Tennessee State University (ETSU) Medical School's Basic Sciences Research Facility.

**Benefits to VA:** VA receives significant energy cost savings over the term of the lease and avoids the cost of maintaining the leased property. In addition, VA receives a portion of any energy sales made by the Center to third party and non-VA users.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Mountain Home Energy Trust	1.00 acre	<ul style="list-style-type: none"> <li>Developer to supply VA with electricity, steam, and chilled water</li> <li>Developer may sell energy to non-VA users</li> <li>VA receives 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</li> </ul>	1999	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$12,879	\$5,538	\$953
Cost Savings	Energy Savings	\$16,760,995	\$1,534,389	\$721,703
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$16,773,874	\$1,539,928	\$722,656
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	100% Power Backup	\$367,767	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$17,141,641	\$1,539,928	\$722,656

# 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 Chicago Energy	1.07 acres	<ul style="list-style-type: none"> <li>Developer to supply VA and joint VA/DOD Federal Hospital with electric and thermal energy</li> <li>Developer may sell energy to non-VA users</li> <li>VA receives 50% of balance of any excess electricity sales to grid, 100% of any 3rd party energy sales after management expenses paid</li> </ul>	Phase I: 2002 Phase II: 2003	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$13,780	\$5,926	\$1,020
Cost Savings	Energy Savings	\$28,286,064	\$3,374,261	\$3,410,211
VA Expense	Electric System Upgrade	\$349,475	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$27,950,369	\$3,380,188	\$3,411,231
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	N/A	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$27,950,369	\$3,380,188	\$3,411,231

# Improved VA Operations

## Regional Offices & Parking

### ALBANY, NEW YORK

#### Regional Offices & Parking



**MOTIVATION:** VA recognized the need for additional space at the Samuel S. Stratton VAMC. In addition, the VISN 2 operations were previously located in an outdated and dysfunctional space. Under this EUL, VA leases 2.41 acres of VAMC land to Albany Medical Center and completed, at its own cost and expense, the removal and abatement of all asbestos and hazardous substances from the property, which included the demolition of three buildings, utility trenches, and a block garage. Following these lease-mandated improvements, the EUL obligated the lessee to design, develop, construct, and then operate and maintain a new, state-of-the-art

VA office building to serve as a setting for VISN 2 operations, including a parking facility and an optional commercial facility.

**Benefits to Veterans:** Veterans receive better access to and improved services from the VISN 2 network as a result of this project.

**Benefits to VA:** VA receives consideration from this project in the form of avoided property maintenance costs and savings on rent (no cost for the office building space) and parking costs (30 free spots daily).

Terms	Lessee	Property	Key Terms	Awarded	Term
	Albany Medical Center	2.41 Acres	<ul style="list-style-type: none"> <li>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</li> <li>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</li> <li>Minimum of 30 free daily parking spots for VAMC use over the term of the EUL</li> </ul>	2009	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$27,782	\$13,370	\$2,300
Cost Savings	Rental Savings	\$4,138,801	\$544,718	\$531,477
	Parking Savings	\$401,855	\$52,757	\$51,475
VA Expense	Demolition, Abatement Monitor	\$553,500	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$4,014,938	\$610,845	\$585,252
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$14,648,689	\$1,806,336	\$1,806,336
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$18,663,627	\$2,417,181	\$2,391,588

# Improved VA Operations

## Regional Offices & Parking

### ATLANTA, GEORGIA

#### Regional Office Co-location



**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 ongoing 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 located conveniently on the VAMC campus.

**Benefits to VA:** For VA, this EUL has achieved and continues to yield cost savings for the office space and parking spots available, as well as cost avoidance for the property associated with the lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Development Authority of DeKalb County, GA	5.90 acres	<ul style="list-style-type: none"> <li>Developer to finance, design, construct, operate &amp; maintain 179,328 rentable sq. ft. of VARO space and necessary parking</li> <li>Parking, data, and equipment are included in the lease costs</li> </ul>	1997	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$76,037	\$32,699	\$5,626
Cost Savings	Rental Savings	\$11,989,391	\$396,969	\$327,089
	Parking Savings	\$4,790,575	\$446,365	\$435,515
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$16,856,004	\$876,032	\$768,230
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$16,856,004	\$876,032	\$768,230

<sup>1</sup> Previous Consideration Report (FY 2016) overstated the parking savings by double counting the number of spaces at the facility.

# Improved VA Operations

## Regional Offices & Parking

### CHICAGO, ILLINOIS (JESSE BROWN)

#### Regional Office & Parking



**MOTIVATION:** The Chicago Regional Office (VARO) and Parking projects were executed in order to collocate the delivery of VA benefit and health care services as well as to correct a long-standing parking deficiency at the Jesse Brown VA Medical Center (VAMC) - formerly “Chicago Westside”. Under this EUL, VA leases 2.37 acres for the VARO and 2.58 acres for the parking garage to a Trust. The Trust then engaged a private-sector partner to construct, develop, operate and maintain a state-of-the-art VARO used by the Veterans Benefit Administration as

well as a parking structure in close proximity to the Jesse Brown VAMC. The leased properties provide 93,700 square feet of rentable offices space and 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 the VARO. In addition, free parking spaces help maintain access to the Jesse Brown 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 this EUL allowed cost-effective project financing with no capital cost to VA. This deal also achieves cost savings for the parking spots available, as well as cost avoidance for the properties associated with the lease.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Chicago West Side Enhanced-Use Trust	2.37 acres (Office)  2.58 acres (Parking)	<ul style="list-style-type: none"> <li>VA pays for turnkey delivery of 93,700 rentable sq. ft.</li> <li>Lessee provides parking structure of no less than 1,620 parking spaces (with 64 free spaces for VA) and assumes operation and maintenance of the building and all parking</li> </ul>	2002	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$63,738	\$27,408	\$4,716
Cost Savings	Rental Savings	\$5,295,976	\$635,071	\$552,045
	Parking Savings <sup>1</sup>	\$28,547,458	\$1,234,332	\$1,166,855
VA Expense	Security and Maintenance	\$2,909,534	\$269,591	\$263,943
Direct Budget Impact	Fiscal Year Subtotal	\$30,997,638	\$1,627,220	\$1,459,672
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$30,997,638	\$1,627,220	\$1,459,672

<sup>1</sup> Revised to include actual VA payments from FY 2015 and FY 2014.

# Improved VA Operations

## Regional Offices & Parking

### COLUMBIA, SOUTH CAROLINA

#### Co-location/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	14.75 acres;	<ul style="list-style-type: none"> <li>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)</li> <li>\$100,000 payment to VA at lease signing</li> <li>Ongoing lease payments to VA after the 22<sup>nd</sup> yr.</li> <li>Additional 30,000 sq. ft. for VA use</li> </ul>	2007 (Operation began: 2009)	55 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$100,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$2,045,811	\$0	\$0
	Avoided Property Maint. Costs	\$240,206	\$81,692	\$14,056
Cost Savings	Rental Savings	\$6,108,681	\$870,071	\$848,921
	Parking Savings	\$210,503	\$28,577	\$27,882
VA Expense	Maintenance	\$901,060	\$72,000	\$72,000
	Building Expansion Expenditure	\$9,334,782	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	-\$1,530,641	\$908,340	\$818,860
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$2,020,189	\$271,629	\$271,310
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$489,547	\$1,179,969	\$1,090,170

<sup>1</sup> A 2016 Amendment reduced acreage from 25 to 15 and building square footage from 42,812 SF to 0 SF, reducing the amount of consideration.



# Improved VA Operations

## Regional Offices & Parking

### HOUSTON, TEXAS

#### Co-location 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 property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Amelang Partners, LLC	15.82 acres	<ul style="list-style-type: none"> <li>VARO reverted back to VA one year after construction through Lease-Purchase Agreement</li> <li>\$75,000 payment to VA upon lease signing</li> <li>VA receives ongoing lease payments</li> <li>Additional payment: VA receives 50% of rent recovered from tenants</li> </ul>	1993	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$2,192,781	\$169,575	\$182,750
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$203,745	\$87,619	\$15,076
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$2,396,526	\$257,194	\$197,826
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$2,396,526	\$257,194	\$197,826

# Improved VA Operations

## Regional Offices & Parking

### MILWAUKEE, WISCONSIN

#### Regional Office & Parking Co-location



**MOTIVATION:** The Milwaukee VARO was located in a severely antiquated building on a site located three quarters ( $\frac{3}{4}$ ) 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 co-location with the VAMC.

**Benefits to VA:** This EUL reduces VA operating costs through savings on rent and parking expenses, as well as by providing for the maintenance of the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Milwaukee Enhanced-Lease Development Trust	5.00 acres	<ul style="list-style-type: none"> <li>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</li> <li>VA receives discount from market rate on full service rent, after Trust fees</li> </ul>	2003	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$64,395	\$27,692	\$4,765
Cost Savings	Rental Savings	-\$667,449	-\$454,913	-\$491,948
	Parking Savings	\$3,296,854	\$278,795	\$272,018
VA Expense	Security, Maintenance, LEED Certification	\$2,813,683	\$195,507	\$196,349
Direct Budget Impact	Fiscal Year Subtotal	-\$119,883	-\$343,932	-\$411,514
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	-\$119,883	-\$343,932	-\$411,514



# Improved VA Operations

## Regional Offices & Parking

### SALT LAKE CITY, UTAH

#### Regional Office



**MOTIVATION:** VA sought to obtain office space for its regional office activities in Salt Lake City. Under this EUL, 4.76 acres of land on the Salt Lake City VAMC campus are leased to Boyer Red Butte Creek 1, L.C., who developed, constructed, manages and maintains a building and related improvements for the purpose of providing rentable space to accommodate the Veterans' Benefits Association (VBA), Veterans' Health Administration (VHA), and the VA Chief Information Officer (CIO), as well as 310 parking spaces for VA's use.

**Benefits to Veterans:** Veterans receive better access to services as a result of the new Salt Lake City Regional Office.

**Benefits to VA:** VA receives consideration from this project in the form of ongoing rental payments, cost savings for rent and parking, and avoided property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Boyer Red Butte Creek 1, L.C.	4.76 acres	<ul style="list-style-type: none"> <li>Developer provides VA 101,564 sq. ft. of rentable space</li> <li>Developer permitted to build commercial office complex, including compatible private uses</li> <li>Developer pays annual rent to VA according to lease schedule</li> </ul>	2001 (Operations began: 2006)	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$2,125,487	\$198,289	\$215,531
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$61,330	\$26,374	\$4,538
Cost Savings	Rental Savings	\$15,986,069	\$1,223,617	\$1,205,268
	Parking Savings	\$4,381,420	\$321,419	\$313,606
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$22,554,306	\$1,769,699	\$1,738,944
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$22,554,306	\$1,769,699	\$1,738,944

# 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, with 86 of those spaces designated for VA use.

**Benefits to the Community:** As a community service to CCHS, VA leased space for the construction of a two-level parking lot which will alleviate CCHS's parking

problems, as well as accommodate VA's parking overflow, at no capital cost.

**Benefits to the VA:** VA avoids maintenance costs associated with the leased property and receives savings on the cost of parking.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Children's Care Hospital and School (CCHS)	2.60 acres	<ul style="list-style-type: none"> <li>86 of 169 parking spaces for use by VA (at no cost)</li> <li>VA responsible for snow removal and non-construction utility costs, including electricity</li> <li>Developer responsible for all construction costs and ongoing maintenance</li> <li>At lease termination, parking lot becomes property of VA</li> </ul>	1999	20 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$33,485	\$14,400	\$2,478
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$818,329	\$68,877	\$67,203
VA Expense	Non-Reimbursable Ancillary Services (snow removal, electricity, etc.)	\$83,990	\$7,000	\$7,000
Direct Budget Impact	Fiscal Year Subtotal	\$767,824	\$76,277	\$62,681
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$793,257	\$63,744	\$63,744
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,561,081	\$140,021	\$126,425

# Improved VA Operations

## Consolidation

### CLEVELAND, OHIO

*Mixed-Use (Office & Parking)*



**MOTIVATION:** VA leased all of the Brecksville Division of the Louis Stokes VAMC (“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 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 be incurred in the absence of this EUL.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Veterans Development, LLC	100.73 acres; 27 Buildings (796,439 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee paid VA \$2 million of direct consideration upon lease execution</li> <li>Lessee provides rentable office space and parking spaces at no cost to VA</li> </ul>	2009 (Operation began: May 2011)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$2,000,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$25,733,066	\$2,827,358	\$2,543,187
	Avoided Property Maint. Costs	\$871,670	\$278,942	\$95,991
	Avoided Cost of Veteran Encounters	\$76,138,389	\$12,085,430	\$11,125,559
Cost Savings	Rental Savings	-\$21,482,145	-\$3,156,199	-\$3,768,071
	Parking Savings	-\$9,018,509	-\$1,958,575	-\$1,728,313
VA Expense	Domiciliary Services	\$43,592,812	\$5,663,288	\$5,331,382
	Tenant Improvements	\$10,838,415	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$19,811,243	\$4,413,669	\$2,936,970
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$7,826,385	\$1,998,214	\$2,223,793
Total Consideration	Fiscal Year Grand Total	\$27,637,628	\$6,411,883	\$5,160,763

# 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 at the time, 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 maintenance and repair of the property. Further, VA employees receive priority and discounted parking.

Terms	Lessee	Property	Key Terms	Awarded	Term
	LCOR Durham Parking, LLC	5.45 acres, 1 Parking Facility & parking lot (331,056 sq. ft.)	<ul style="list-style-type: none"> <li>After 35 years following lease execution date lessee pays 30% of net proceeds to VA</li> <li>Lessee to develop additional parking spaces, including 100 dedicated for VA use</li> </ul>	2002	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$20,000	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$14,053,265	\$1,960,150	\$1,029,207
	Avoided Property Maint. Costs	\$70,176	\$30,185	\$5,192
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$782,976	\$92,002	\$110,303
VA Expense	Maintenance, Third Party Report – Parking Deck Survey	\$1,091,418	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$13,834,999	\$2,082,337	\$1,144,701
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$3,982,747	\$663,945	\$796,017
	Value of Other Services	\$0	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$17,817,746	\$2,746,282	\$1,940,718

<sup>1</sup> Previous Consideration Reports incorrectly attributed a portion of the total parking spaces to Cost Savings instead of Enhanced Services.

# 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 of services and space between the Cold Spring Road Division and the VAMC itself. The VAMC was comprised of 2 divisions located on separate campuses - the West 10<sup>th</sup> 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 yields revenue, property and building maintenance cost avoidance, rental and parking cost savings, and enhanced services consideration (upgraded 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.)	<ul style="list-style-type: none"> <li>Upfront rental payment to VA</li> <li>State provides grass cutting, landscaping and snow removal to 7.7 acres used only by VA</li> <li>VA will have use of 20 parking spaces, 17,000 sq. ft. building, and 1.86 acre parcel at existing State psychiatric hospital</li> <li>State to establish a Trust to fund acquisition of construction, facilities and other services for Indiana Veterans</li> </ul>	1996	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$7,357,692	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$10,499,503	\$2,823,583	\$1,571,864
	Avoided Property Maint. Costs	\$278,589	\$138,453	\$36,242
Cost Savings	Rental Savings	\$1,082,837	\$230,518	\$224,915
	Parking Savings	\$1,148,087	\$240,471	\$234,626
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$13,009,016	\$3,433,024	\$2,067,646
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$150,000	\$0	\$0
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$37,237,874	\$3,433,024	\$2,067,646

<sup>1</sup> Previous Consideration Reports incorrectly reported 38,500 sq ft of storage space rented by VA affecting the total Cost Savings. The correct square footage is 33,468 sq ft. The current figures reflect the correct amount.

# 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 EUL, VA leases 6.60 acres of property, which included several 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 an 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 of ongoing lease payments, avoided building and property costs, and rental and parking savings.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Boyer Red Butte Creek 2, L.C.	6.65 acres; 6 buildings (44,107 sq. ft.)	<ul style="list-style-type: none"> <li>Developer pays annual rent to VA according to lease schedule</li> <li>Developer to construct at least 115,000 sq. ft. commercial office/research/retail space with 320 parking spots</li> </ul>	2006 (Operations began: April 2009)	45 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$1,643,139	\$301,819	\$271,664
Cost Avoidance	Avoided Building Maint. Costs	\$3,321,756	\$317,756	\$205,447
	Avoided Property Maint. Costs	\$84,088	\$36,853	\$6,341
Cost Savings	Rental Savings	\$2,923,748	\$417,080	\$423,422
	Parking Savings <sup>1</sup>	\$3,163,023	\$316,218	\$308,532
VA Expense	Asbestos Removal	\$350,000	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$10,785,753	\$1,389,727	\$1,215,405
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$10,785,753	\$1,389,727	\$1,215,405

<sup>1</sup> The previous Consideration Report (FY 2017) overstated the FY 2017 Parking Cost savings associated with this project. This has been corrected in subsequent versions.



# Improved VA Operations

## Other

### HILLSBOROUGH, NJ

#### Somerville Asset Management Facility



**MOTIVATION:** In 2003, VA was using only one (1) of four (4) major warehouses on its 165.00 acre Somerville site, and overall property maintenance costs were high. This project leases VA's site, which includes four (4) buildings, to Somerville Business Park, LLC, for the purpose of developing and managing an Asset Management Facility located on VA property. The lessee is responsible for all development, construction, operations, maintenance, repair, improvements, and renovations of the property and existing buildings. In addition, through two Facility Use Agreements (FUAs), VA leases 86,400 sq. ft. of warehouse space for no rent, paying only operating costs.

**Benefits to VA:** Through this lease, VA receives revenue in the form of ongoing rent payments from the lessee. In addition, VA avoids the cost of maintaining the leased building and property and achieves rental savings from warehouse space.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Somerville Business Park, LLC	165.00 acres, 4 Buildings (1,061,988 sq. ft.)	Lessee to pay: <ul style="list-style-type: none"> <li>VA receives annual ongoing lease payments</li> <li>VA to receive 15% of Net Operating Income (assuming income is positive)</li> <li>Cost Avoidance for building maintenance and property maintenance</li> </ul>	2003	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$4,777,683	\$680,000	\$367,946
Cost Avoidance	Avoided Building Maint. Costs <sup>1</sup>	\$33,997,343	\$2,458,502	\$1,242,526
	Avoided Property Maint. Costs	\$2,125,026	\$913,848	\$157,239
Cost Savings	Rental Savings	\$7,305,832	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	Operations & Maintenance	\$1,733,953	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$46,471,931	\$4,052,351	\$1,767,711
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$46,471,931	\$4,052,351	\$1,767,711

<sup>1</sup> Approximately half of the sq. ft. for this EUL was destroyed in a 2016 fire, decreasing the amount of consideration.

# Improved VA Operations

## Other

### MEMPHIS, TENNESSEE

#### Child Advocacy Center



**MOTIVATION:** The Memphis Child Advocacy Center EUL project will repurpose and renovate the underutilized Building 8 on the Memphis VAMC campus. Through this EUL, the lessee financed, designed, developed, renovated, and will operate and maintain a social service agency for the purpose of providing prevention, intervention and treatment for child sexual abuse victims and non-offending family members. The lessee's use of Building 8 will allow for an expanded professional environment for the support of the main campus of the Memphis Child Advocacy Center. The leased property will provide VA 25 parking spaces at no cost.

**Benefits to Veterans:** This EUL will expand the administrative capacity of the lessee to provide child advocacy services to Veterans and their families.

**Benefits to VA:** The EUL allows VA to avoid the maintenance costs associated with the Memphis VAMC campus. This EUL also provides in-kind consideration of 25 parking spaces to VA at no cost.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Memphis Child Advocacy Center	0.43 acres, 1 Building (5,800 sq ft)	<ul style="list-style-type: none"> <li>VA receives cost avoidance</li> <li>Expanded administrative capacity of child advocacy services available to Veterans</li> <li>VA receives 25 parking spaces at no-cost</li> </ul>	2011 ( <i>Operations began: 2018</i> )	23 years (Two 20-year extension options)

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	Lease became operational in August 2018.
	Ongoing Lease Payments	\$0	\$0	
Cost Avoidance	Avoided Building Maint. Costs	\$3,898	\$3,898	
	Avoided Property Maint. Costs	\$198	\$198	
Cost Savings	Rental Savings	\$0	\$0	
	Parking Savings	\$0	\$0	
VA Expense	N/A	\$0	\$0	
Direct Budget Impact	Fiscal Year Subtotal	\$4,097	\$4,097	
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	
	Value of Other Services	\$0	\$0	
Total Consideration	Fiscal Year Grand Total	4,097	4,097	



# 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 more convenient 24-hour drive-up ATM, extended hours, better privacy measures for financial transactions, and improved access to the credit union by car.

**Benefits to VA:** Through this EUL, VA receives ongoing lease payments from the lessee and avoids the cost of maintaining the leased property.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Fort Snelling Federal Credit Union	0.50 acres	<ul style="list-style-type: none"> <li>Lessee builds 3,000 sq. ft. building, with 1,120 sq. ft. four-unit drive-up canopy to house the credit union</li> <li>VA receives ongoing lease payments</li> </ul>	2004	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$99,780	\$9,260	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$6,439	\$2,769	\$476
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$106,219	\$12,029	\$476
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$106,219	\$12,029	\$476

# Improved VA Operations

## Other

### MOUND CITY, ILLINOIS

#### Visitor Center



**MOTIVATION:** As a national shrine, Mound City National Cemetery lacked the order and appearance to set it apart from its civilian counterparts. This EUL allowed for VA to improve the overall appearance of the Cemetery by leasing the caretaker's center, along with 0.50 acres, to the Mound City National Cemetery Preservation Committee. The lessee rehabilitated the existing building, which had declined in condition, into an Interpretive/Visitor Center.

**Benefits to Veterans:** This agreement helps increase visitation to the site and ensures the preservation of Mound City National Cemetery as a National Shrine.

**Benefits to VA:** This project saves VA ongoing building and property maintenance costs.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Mound City National Cemetery Preservation Committee	0.50 acres, 1 building (2,316 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee to develop, finance, and operate the visitor center and adjacent facilities</li> <li>Lessee to obtain utilities for the facilities</li> </ul>	2003 (Operations began: 2006)	25 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$63,792	\$22,712	\$3,121
	Avoided Property Maint. Costs	\$6,439	\$2,769	\$476
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$70,232	\$25,481	\$3,598
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$70,232	\$25,481	\$3,598

# 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 in locating the facility on VA property. Under the EUL, VA provided 0.84 acres of unused land to the City rent free to be used for the construction of the 6,000 square foot facility. In exchange, the City provides 900 square feet of long-term storage space to house VA-owned oversized maintenance equipment, as well as safety training for its 1,600 employees on an as-needed basis.

**Benefits to VA:** VA receives consideration under this EUL from property maintenance cost avoidance, storage space rental cost savings, and value from the fire and safety training provided by the lessee.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of Riviera Beach, FL (CRB)	0.84 acres	<ul style="list-style-type: none"> <li>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</li> <li>CRB to provide fire and safety training to VA's 1,600 employees</li> </ul>	1994	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$10,818	\$4,652	\$800
Cost Savings	Rental Savings	\$107,677	\$9,883	\$9,642
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$118,496	\$14,535	\$10,443
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$10,000	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$128,496	\$14,535	\$10,443

# 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, roadways and parking facilities adjacent to the VAMC. This EUL project leases a one block segment of Doughty Street, a primary VAMC access road, to MUSC to facilitate these development plans.

**Benefits to VA:** VA receives consideration from this EUL in the form of upfront and ongoing lease payments, as well as avoided property maintenance costs. In addition, the agreement helps to secure the existing, strong affiliate relationship between VA and MUSC while improving surrounding roadways.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Medical University of South Carolina (MUSC)	0.49 acres	<ul style="list-style-type: none"> <li>Lump sum payment of \$342,000 when project closes street for construction-related purposes</li> <li>VA receives ongoing lease payments, ending in 2014</li> </ul>	2004 (Operation began: April 2006)	75 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$342,000	\$0	\$0
	Ongoing Lease Payments	\$1,368,000	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$6,311	\$2,714	\$467
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,716,311	\$2,714	\$467
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$1,716,311	\$2,714	\$467

# 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 has provided for the construction of a new building on the campus to improve medical and research capabilities, the renovation of existing structures, as well as the demolition of unused structures.

**Benefits to VA:** This EUL achieves cost avoidance to VA for both building and property maintenance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	East Tennessee State University (ETSU)	31.00 acres, 8 Buildings (383,566 sq. ft.)	<ul style="list-style-type: none"> <li>ESTU assumes all financial responsibility for the maintenance and capital improvements of all leased buildings and grounds within the EUL in accordance with State historical preservation requirements</li> <li>VA receives rent free use of approximately 7,000 sq. ft. in Building 2</li> </ul>	1998	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$24,672,138	\$2,750,168	\$1,856,440
	Avoided Property Maint. Costs	\$399,247	\$171,693	\$29,542
Cost Savings	Rental Savings	\$1,425,920	\$117,238	\$114,388
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$26,497,306	\$3,039,099	\$2,000,370
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$26,497,306	\$3,039,099	\$2,000,370

# Community Benefits

## Child Care

### DALLAS, TEXAS

#### Child Development Center



**MOTIVATION:** A 1996 survey at the Dallas VAMC identified a child care need for approximately 80 VAMC employees' dependents, ages five and younger. Although Dallas has over 100 child care centers within a five-mile radius of the Medical Center, many of these centers operate at or near capacity and do not offer a full range of services. VA pursued an EUL to finish out and furnish a community center building shell to be operated as a child development center, thereby acquiring high-quality child care services.

**Benefits to the Community:** This project provides high-quality, on-site child care to both VA and non-VA affiliated children and offers a full range of services, including care for infants. Services are provided at a reduced cost for VA employees.

**Benefits to VA:** VA continues to avoid the costs of building and property maintenance associated with the Center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Just 4 Kids Learning Center	4.00 acres, 1 Building (8,706 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee to finish out, furnish, operate and maintain a child development center</li> <li>Discount of child care services to children of VA employees</li> </ul>	1999	20 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$918,867	\$81,076	\$39,548
	Avoided Property Maint. Costs	\$51,516	\$22,154	\$3,812
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Utilities	\$122,031	\$13,972	13,001
Direct Budget Impact	Fiscal Year Subtotal	\$848,352	\$89,259	\$30,359
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of VA Child Care Provided	\$3,248,397	\$202,500	\$300,000
	Value of Non-VA Child Care Available	\$2,308,444	\$397,500	\$150,000
Total Consideration <sup>1</sup>	Fiscal Year Grand Total	\$6,405,193	\$689,259	\$480,359

<sup>1</sup> Previous Consideration Reports overstated the utility cost for Fiscal Year 2017. The amount has been corrected in the current consideration.

# 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 allowed for a longer term commitment and provided for the renovation of the building as well as the expansion of the Center to include infant care services.

**Benefits to the Community:** This project provides high-quality, on-site child care to both VA and non-VA affiliated children.

**Benefits to VA:** VA receives rent from Catholic Social Services of the Miami Valley (“CSS”) and avoids the costs of building and property maintenance associated with the Center.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Catholic Social Services of the Miami Valley	1.40 acres, 1 Building (23,600 sq. ft. in Building 401 and 11,500 sq. ft. in abutting playground)	<ul style="list-style-type: none"> <li>Lessee to construct, renovate, refurbish and operate an existing child daycare center</li> <li>At least 60 child care slots made available for VA employees</li> <li>VA receives annual ongoing lease payments</li> </ul>	2004	20 years <i>(plus options for two 20 year extensions)</i>

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$325,791	\$27,763	\$27,219
Cost Avoidance	Avoided Building Maint. Costs	\$1,105,134	\$120,407	\$71,258
	Avoided Property Maint. Costs	\$18,031	\$7,754	\$1,334
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	Maintenance	\$19,841	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$1,429,115	\$155,924	\$99,811
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of VA Child Care Provided	\$4,224,682	\$400,000	\$462,500
	Value of Non-VA Child Care Provided	\$10,616,844	\$1,112,500	\$1,500,000
Total Consideration	Fiscal Year Grand Total	\$16,270,642	\$1,668,424	\$2,062,311



# 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. This EUL provides for a Child Development Center, including a playground, associated parking, and drop-off spaces, on the VAMC campus which was constructed and is now managed, operated and maintained by the lessee.

**Benefits to the Community:** This EUL provides a high-quality, low cost option for child care to VA and non-VA employees.

**Benefits to VA:** In addition to improved employee access to on-site child care at a reduced rate, VA also avoids property maintenance costs associated with the leased land.

Terms	Lessee	Property	Key Terms	Awarded	Term
	La Petite Academy	1.30 acres	<ul style="list-style-type: none"> <li>Lessee to finance, design, build, and manage an on-site, quality child care center for 100 children</li> <li>Priority enrollment and a reduced user fee is provided for children of VA employees</li> </ul>	1993	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
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	\$16,743	\$7,200	\$1,239
Cost Savings	N/A	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$16,743	\$7,200	\$1,239
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of VA Child Care Provided	\$1,963,723	\$201,488	\$185,500
	Value of Non-VA Child Care Available	\$24,801,345	\$3,079,888	\$3,816,000
Total Consideration	Fiscal Year Grand Total	\$26,781,812	\$3,288,576	\$4,002,739



# 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 the course and made significant improvements to the property including landscaping, installation of a security fence, and the design and construction of a baseball stadium.

***Benefits to Veterans:*** Veterans receive free rounds of golf.

***Benefits to VA:*** VA receives consideration in the form of annual payments from the lessee and property maintenance cost avoidance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	City of St. Cloud	45 acres	<ul style="list-style-type: none"> <li>City provides an offsetting water/sewer credit to VA equal to:               <ul style="list-style-type: none"> <li>\$5,000 per year;</li> <li>5% of golf gross revenues during first 20 years;</li> <li>7% of golf gross revenues plus 1% of baseball stadium gross revenues over last 15 years of the EUL</li> </ul> </li> <li>Up to 2,000 rounds per year free to VA, along with reserved tee times</li> </ul>	1997 <i>(Operations began: 1998)</i>	35 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$0	\$0	\$0
	Annual Consideration Payments	\$88,970	\$0	\$0
Cost Avoidance	Avoided Building Maint. Costs	\$0	\$0	\$0
	Avoided Property Maint. Costs	\$579,586	\$249,231	\$42,883
Cost Savings	Water/Sewer Credit	\$74,495	\$13,567	\$12,225
VA Expense	Third Party Reports – Appraisal	\$5,500	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$737,551	\$262,799	\$55,108
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Services to Veterans	\$220,700	\$13,600	\$16,307
	Value of Services to Non-Veterans	\$0	\$0	\$0
Total Consideration	Fiscal Year Grand Total	\$958,251	\$276,399	\$71,415

# Community Benefits

## Other

### CHILLICOTHE, OHIO

#### Stadium



**MOTIVATION:** VA determined that repairs and upgrades were necessary to maintain the integrity of the VA Memorial Stadium at Chillicothe. 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 ongoing lease payments, use of the stadium two days per year at no cost, and property and building maintenance cost avoidance.

Terms	Lessee	Property	Key Terms	Awarded	Term
	Ross County Board of Commissioners	4.27 acres, 1 stadium building (5,800 sq. ft.)	<ul style="list-style-type: none"> <li>Lessee to preserve, operate, manage, and maintain the property, which includes VA Memorial Stadium and its accessory facilities</li> <li>Lessee is responsible for utilities for the multipurpose Memorial Stadium facilities</li> <li>VA receives annual ongoing payments</li> </ul>	2008	30 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$38,047	\$5,045	\$7,000
Cost Avoidance	Avoided Building Maint. Costs	\$185,010	\$29,344	\$15,607
	Avoided Property Maint. Costs	\$50,425	\$23,649	\$4,069
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$273,482	\$58,038	\$26,676
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$408,000	\$34,000	\$40,000
Total Consideration	Fiscal Year Grand Total	\$681,482	\$92,038	\$66,676

# 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, known now as the American Legion. The costs of maintaining this historical landmark, as well as the distance from VA's normal operational realm coupled with the 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 rede-

signed and significant improvements have been made to the property.

**Benefits to VA:** VA receives consideration in the form of ongoing rent payments and avoided significant building maintenance costs, as well as free meeting space for up to 50 people 3 times annually.

Terms	Lessee	Property	Key Terms	Awarded	Term
	LA Partners	0.13 acres, 1 Building (34,444 sq. ft.)	<ul style="list-style-type: none"> <li>Use of building never to counter the USA's interest</li> <li>Lessee to improve, manage and operate a hotel and restaurant</li> <li>Lessee to display commemorative plaques and bronzes, original paintings, and bronze bust sculptures</li> <li>VA receives annual ongoing lease payments</li> </ul>	1998	99 years

Outcomes	Description	Cumulative (2006-2018)	2018	2017
Revenue	Upfront Lease Payments	\$0	\$0	\$0
	Ongoing Lease Payments	\$3,192,780	\$252,859	\$301,936
Cost Avoidance	Avoided Building Maint. Costs	\$2,700,228	\$337,775	\$224,575
	Avoided Property Maint. Costs	\$1,674	\$720	\$124
Cost Savings	Rental Savings	\$0	\$0	\$0
	Parking Savings	\$0	\$0	\$0
VA Expense	N/A	\$0	\$0	\$0
Direct Budget Impact	Fiscal Year Subtotal	\$5,894,682	\$591,354	\$526,635
Estimated Value of Enhanced Services (Budget Neutral)				
Enhanced Services	Value of Additional Parking Services	\$0	\$0	\$0
	Value of Other Services	\$187,473	\$14,421	\$14,421
Total Consideration	Fiscal Year Grand Total	\$6,082,155	\$605,775	\$541,056

## *Alphabetical Index of EULs*

### *Active Projects*

*Albany, New York – Regional Offices & Parking*  
*Atlanta, Georgia – Regional Office Co-location*  
*Augusta, Georgia (I) – Permanent Supportive Housing*  
*Augusta, Georgia (II) – Permanent Supportive Housing*  
*Barbers Point, Hawaii – Transitional Supportive Housing*  
*Batavia, New York – Congregate Living*  
*Batavia, New York – Transitional Supportive Housing*  
*Battle Creek, Michigan – Permanent Supportive Housing*  
*Bedford, Massachusetts – Permanent Supportive Housing - SRO*  
*Bedford, Massachusetts – Permanent Supportive Housing*  
*Brockton, Massachusetts – Permanent Supportive Housing*  
*Butler, Pennsylvania – Transitional Supportive Housing*  
*Butler, Pennsylvania – Mental Health Facility*  
*Canandaigua, New York – Permanent and Transitional Supportive Housing*  
*Charleston, South Carolina – Affiliate Partnering*  
*Chicago, Illinois (Jesse Brown) – Energy*  
*Chicago, Illinois (Jesse Brown) – Regional Office & Parking Co-location*  
*Chillicothe, Ohio – Stadium*  
*Chillicothe, Ohio – Permanent Supportive Housing*  
*Cleveland, Ohio – Mixed-Use (Office & Parking, Residential)*  
*Columbia, South Carolina – Co-location/Mixed-Use Project*  
*Dallas, Texas – Child Development Center*  
*Danville, Illinois – Independent Living*  
*Danville, Illinois – Permanent Supportive Housing*  
*Dayton, Ohio – Child Development Center (Building 401)*  
*Dayton, Ohio – Permanent Supportive Housing (Building 412)*  
*Dayton, Ohio – Transitional Supportive Housing (Building 400)*  
*Dayton, Ohio – Transitional Supportive Housing (Building 402)*  
*Dayton, Ohio (I) (St. Mary Development) - Senior Supportive Housing (Building 415)*  
*Durham, North Carolina – Parking*  
*Fort Snelling/Minneapolis, Minnesota – Permanent Supportive Housing*  
*Grand Island, Nebraska – Permanent Supportive Housing*  
*Hillsborough, New Jersey – Somerville Asset Management Facility*  
*Hines, Illinois – Permanent Supportive Housing (Building 578)*  
*Hines, Illinois – Transitional Supportive Housing (Building 14)*  
*Hines, Illinois – Assisted Living (Building 53)*  
*Houston, Texas – Co-location Project*  
*Indianapolis, Indiana – Consolidation Project*  
*Kerrville, Texas – Permanent Supportive Housing*  
*Leavenworth, Kansas – Mixed Housing*  
*Lincoln, Nebraska – Permanent Supportive Housing*  
*Los Angeles, California – Permanent Supportive Housing (Building 209)*  
*Lyons, New Jersey – Permanent Supportive Housing*  
*Memphis, Tennessee – Child Advocacy Center*  
*Menlo Park, California – Permanent Supportive Housing*  
*Milwaukee, Wisconsin – Regional Office & Parking Co-location*  
*Minneapolis, Minnesota – Credit Union*  
*Minneapolis, Minnesota – Permanent Supportive Housing*  
*Minneapolis, Minnesota (II) – Permanent Supportive Housing*  
*Mound City, Illinois – Visitor Center*  
*Mountain Home, Tennessee – Energy Center*  
*Mountain Home, Tennessee – Medical School*  
*Newington, Connecticut (I) – Permanent Supportive Housing*

*North Chicago, Illinois – Energy Phase I & Phase II*  
*Northampton, Massachusetts– Permanent and Transitional Supportive Housing*  
*Perry Point, Maryland– Permanent Supportive Housing*  
*Pershing Hall, France – Hotel*  
*Roseburg, Oregon – Transitional Supportive Housing (Orchard Knoll)*  
*Roseburg, Oregon – Permanent Supportive Housing (Eagle Landing)*  
*Salt Lake City, Utah – Mixed-Use*  
*Salt Lake City, Utah – Regional Office*  
*Salt Lake City, Utah – Transitional Supportive Housing*  
*Sepulveda, California – Permanent Supportive Housing*  
*Sepulveda, California – Permanent Supportive Housing*  
*Sioux Falls, South Dakota – Affiliated Parking*  
*St. Cloud, Minnesota – Golf Course*  
*St. Cloud, Minnesota – Permanent Supportive Housing*  
*St. Cloud, Minnesota (II) – Permanent Supportive Housing*  
*Togus, Maine– Permanent Supportive Housing*  
*Tuscaloosa, Alabama – Hospice*  
*Tuscaloosa, Alabama– Permanent Supportive Housing*  
*Vancouver, Washington – Crisis Triage Center*  
*Vancouver, Washington– Permanent Supportive Housing*  
*Vancouver, Washington – Transitional Supportive Housing*  
*Viera (Brevard County), Florida – Assisted Living Housing*  
*Walla Walla, Washington – Permanent Supportive Housing*  
*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*  
*North Little Rock, Arkansas – Golf Course*  
*West Haven – Child Development Center*

***Leases Under Development/Construction – These leases will be included in future consideration reports as they near operational status***

*Fort Harrison, Montana– Permanent Housing Facility*  
*Fort Howard, Maryland- Mixed Use – Clinic / Housing*  
*Newington, Connecticut (II) – Assisted Living / Extended Care Housing Facility*  
*Northport, New York– Permanent and Transitional Housing Facility*

***Expired EULs***

*Alexandria, Louisiana – Transitional Housing Facility*  
*Bath, New York – Permanent Housing Facility*  
*Cheyenne, Wyoming– Permanent Housing Facility*  
*Dayton, Ohio (II) – Permanent Housing Facility*  
*Knoxville, Iowa – Transitional Housing Facility*  
*Memphis, Tennessee (II) – Parking Structure / Mixed Use*  
*Sacramento, California – Nursing Care Facility*  
*Salem, Virginia– Permanent Housing Facility*  
*Topeka, Kansas– Permanent Housing Facility*

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## Lease Consideration Definitions

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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 day<sup>1</sup> times the Percent Decrease in Bed Days of Care<sup>2</sup> times the Average Cost of a Bed Day of Care<sup>3</sup> times the Average Number of Days that a Homeless Veteran Spends in Acute Care Per Year<sup>4</sup>) 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 include 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 Enhanced Services are obtained using best available market rate (e.g. VA Homeless Per Diem Rate, actual parking or stadium use rates at the EUL facility, or other sources). Added to the calculation of Enhanced Services is the value of services rendered for the Veteran and non-Veteran community alike, such as child care services and the value of units made available by Supportive Housing projects

### *Examples of Enhanced Services:*

- Housing units or child care services made available to the community
  - Services provided by the Lessee such as educational training and job placement
5. **Expenses:** A cost in part or in whole attributed to the enhanced-use lease (excluding EUL program overhead costs) which is not already subtracted in a calculation of cost savings.

### *Examples of Expenses*

- Ancillary services VA provides to lessee that are not reimbursed
- VA construction costs for the project that are not reimbursed (e.g. VA demos three buildings)
- VA Capital Contributions

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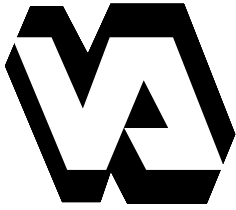
<sup>1</sup> According to EUL facility occupancy data

<sup>2</sup> According to Kaspro, Wesley J., and Timothy Cuerdon. Special Needs Grant and Per Diem Programs Final Report. Department of Veterans Affairs, 2010.

<sup>3</sup> 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.

<sup>4</sup> According to Hines VA Spinal Cord Injury/Disorders Center Annual Report FY 2010



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## ***Chapter 9.2***

### ***Communities Helping Invest through Properties and Improvements Needed (CHIP IN) for Veterans Act of 2016***

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#### **Background**

Public Law 114-294, the Communities Helping Invest through Property and Improvements Needed for Veterans Act of 2016, also referred to as the CHIP IN for Veterans Act of 2016, authorizes the Department to carry out a pilot program under which it may accept up to five donations from specified non-federal entities of: (1) real property that includes a constructed facility or that is to be used as the site of a facility constructed by the donor, and (2) a facility to be constructed by the donor on real property of the VA. The VA's authority to accept donations under the program expires five years after the date of the bill's enactment (12/16/2021).

The VA is eligible to accept donations after they meet the following conditions:

- Property meets a VA Strategic Capital Investment Planning Process need;
- Included in the SCIP priority list, in the most recent budget submission; or
- Funds have been previously appropriated for the VA facility project

Donors must:

- Independently donate the real property, improvements, goods, or services for the VA facility project in an amount acceptable to the VA and at no additional cost to the federal government.
- Conduct all necessary environmental and historic preservation due diligence; comply with all local zoning requirements (except for federally required studies and consultations).
- Obtain all permits required in connection with the construction of the facility; use construction standards required of the VA when designing and building the facility.
- Provide the real property, improvements, goods, or services in a manner sufficient to complete the construction of the facility, at no additional cost to the federal government.

The Government Accountability Office is required to report to Congress, at least biennially, on the donation arrangements entered into under the pilot program.

VA can carry out a pilot program to accept up to five donations for VA facility projects. A project/donation in Omaha, NE for an ambulatory care center has already been approved and is moving forward. VA published a request for interest to the public in order to gauge potential donors and is assessing responses.

### Potential Donation Sites

Tables 9-1 through 9-3 lists sites that are either included in VA's long-range capital plan or have received partial appropriation funding in the past. These projects represent a sampling of potential eligible donation sites for consideration.

### Primary Care and Mental Health

Primary Care promotes team based, patient-centered care focusing on a personalized, integrated, comprehensive, and coordinated approach to health care. Primary Care actively partners with other VHA offices to develop and evaluate innovative programs that integrate VHA resources into the Patient Aligned Care Team (PACT) model. VA integrates mental health staff into each PACT, allowing the care team to provide services for depression, anxiety, PTSD, and substance use without needing a separate consult with mental health providers outside of the PACT clinic area. Below are Primary Care and Mental Health facility needs which are eligible to for donation through the CHIP-IN Act.

**Table 9-1: Potential Eligible Sites for the CHIP IN Pilot: Primary Care and Mental Health**

Location	ST	Project Name - Short Description	Total Estimated Project Cost (\$)
Little Rock	AR	Improve/Expand Emergency Department & Mental Health	\$9,450,000
Fayetteville	AR	Lease 9500 NSF of space in Bella Vista Arkansas for Community Based Outpatient Clinic	\$2,939,000
Prescott	AZ	Expand and Consolidate Primary Care	\$7,530,000
Sacramento	CA	Construct and Renovate for Foundational Services, McClellan	\$17,266,000
Sacramento	CA	Construct and Renovate Foundational Services to Patient Aligned Care Team Model, Sacramento	\$17,107,000
Washington	DC	Replace and Expand Southern Prince George County Community Based Outpatient Clinic	\$14,434,000
Wilmington	DE	Replacement Lease space for the Atlantic County CBOC	\$4,271,000
Wilmington	DE	Addition for Mental Health	\$7,337,000
Bay Pines	FL	Replace Sebring Community Based Outpatient Clinic Lease	\$1,783,000
Miami	FL	Hollywood CBOC Lease Renewal	\$161,120
Orlando	FL	Expand Primary Care at Lake Nona (West)	\$5,500,000
Lake City	FL	Expand Ambulatory Care Building	\$7,100,000
Tampa	FL	Construct New Primary Care Space	\$19,716,000



<b>Location</b>	<b>ST</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Project Cost (\$)</b>
Gainesville	FL	Expand Vertical Ambulatory Care Services Addition 2nd Floor	\$14,980,000
Augusta	GA	Construct Comprehensive Women's Health Clinic and Implement PACT Model	\$11,738,000
Honolulu	HI	Construct Kona Replacement Community Based Outpatient Clinic	\$15,800,000
Iowa City	IA	Replacement of Sterling CBOC Lease	\$4,312,000
Des Moines	IA	Construct Foundational Services Out Pt Clinic	\$15,041,000
Iowa City	IA	Replacement Lease for Waterloo CBOC	\$4,312,000
Iowa City	IA	Relocate Women's Clinic & Specialty Care Clinics to Building 50	\$14,140,000
Boise	ID	Construct Primary Care/Mental Health Building	\$15,934,000
Boise	ID	Replace Expiring Twin Falls Clinic Land Lease	\$18,000
Boise	ID	Replace Expiring Salmon VA Clinic Lease	\$364,000
Marion	IL	Replacement Lease for Harrisburg Illinois	\$1,200,000
Hines	IL	LaSalle CBOC	\$1,256,000
Hines	IL	North Aurora CBOC	\$1,451,000
Marion	IL	Replacement Lease for Carbondale	\$1,225,000
Leavenworth	KS	Construct Outpatient MH Addition-Bldg 160	\$11,175,000
Bedford	MA	Program/Build New Lynn Lease	\$2,800,000
Baltimore	MD	Replace and Expand Pocomoke Community Based Outpatient Clinic (CBOC) Lease [512GE]	\$2,325,000
Baltimore	MD	Replace Baltimore Annex Lease to expand Primary Care, Outpatient Mental Health, and Specialty Care	\$15,297,000
Perry Point	MD	Renew Holly Center Salisbury Mental Health Office Lease [HCS]	\$1,000
Saginaw	MI	Renew/Replacement Lease Cadillac CBOC	\$3,070,000
Saginaw	MI	Renew/Replacement Cheboygan CBOC Lease	\$255,000
Battle Creek	MI	Replacement Lease for Muskegon Outpatient Clinic	\$1,333,000
Saginaw	MI	Construct Home Based Primary Care Building	\$12,900,000
Ann Arbor	MI	Renew the Toledo Annex Lease	\$26,000
Minneapolis	MN	Construct a Primary Care Clinic to Create Space in the Main Hospital for Private Patient Beds	\$12,750,000
Minneapolis	MN	Replace the Existing Mankato Contract Clinic with a New VA Staffed CBOC Lease	\$2,594,000

Location	ST	Project Name - Short Description	Total Estimated Project Cost (\$)
Minneapolis	MN	Replace Existing St. James Contract Clinic with a New VA Staffed CBOC	\$1,220,000
Minneapolis	MN	Renew Rice Lake CBOC Lease	\$342,000
Kansas City	MO	Construct Women's Health and Primary Care Addition	\$14,833,000
St Louis (JB)	MO	Construct Urgent Care Clinic Building Addition	\$9,531,000
St Louis	MO	Lease Space for New Madison County VA Clinic	\$1,939,000
St Louis	MO	Replace Washington Avenue VA Clinic (Team 2) Lease	\$2,550,000
Columbia	MO	Establish Translational Precision Medicine Complex Lease	\$49,500,000
Fayetteville	NC	Construct Jacksonville Health Care Center	\$28,195,000
Fayetteville	NC	Construct a Mental Health Building	\$14,777,000
Salisbury	NC	Building 6 Rehab and Whole Health Clinic	\$6,539,000
Asheville	NC	Construct Primary Care Clinic	\$16,525,000
Fargo	ND	Construct Mental Health Outpatient and PR RTP - Building 52 Addition	\$11,100,000
Fargo	ND	Expand Building 1 for Primary Care	\$13,685,000
Omaha	NE	Construct Outpatient Mental Health Facility	\$16,900,000
Omaha	NE	Construct Flagship Whole Health Center	\$19,688,000
Omaha	NE	Construct New Emergency Room and Urgent Care	\$18,944,000
Manchester	NH	Renovate and Expand Buildings 1 and 18 for Primary Care	\$12,046,000
New York - Queens	NY	Convert Auditorium for Expansion of CBOC and Renovation of Primary Care Module	\$12,650,000
Buffalo	NY	Implement PACT Primary Care Group II (B-Wing)	\$18,000,000
Syracuse	NY	New Primary Care Lease East	\$3,512,000
Syracuse	NY	New Primary Care Lease North	\$3,512,000
Northport	NY	Renew East Meadow CBOC Lease	\$218,000
Northport	NY	Renew Riverhead CBOC Lease	\$287,000
Albany	NY	Lease CBOC West Port	\$530,000
Northport	NY	Lease North West Nassau CBOC Space	\$4,736,000
Northport	NY	Expand Bay Shore CBOC Lease	\$3,380,000
Northport	NY	Relocate and Expand South West Nassau CBOC	\$5,146,000
Columbus	OH	Relocate Urgent Care and Prosthetics	\$13,526,000
Cleveland	OH	Expand Mental Health and Urgent Care Addition	\$15,800,000
Oklahoma City	OK	Construct Base of Mental Health Tower for Outpatient Mental Health	\$12,566,000
White City	OR	Replace Expiring Klamath Falls VA Clinic Lease	\$1,996,000
Portland	OR	Construct Primary Care, Mental Health, Women's Health and Virtual Care (Vancouver)	\$12,300,000
Wilkes Barre	PA	Create New Columbia County CBOC	\$3,750,000

<b>Location</b>	<b>ST</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Project Cost (\$)</b>
Lebanon	PA	Create Women's Health Center	\$4,997,000
Erie	PA	Mental Health and Primary Care Expansion	\$8,250,000
Wilkes Barre	PA	Renew Allentown Satellite Outpatient Clinic Lease	\$2,980,000
Wilkes Barre	PA	Renew Williamsport CBOC	\$3,600,000
Wilkes Barre	PA	Expand Mental Health Clinic	\$16,000,000
Philadelphia	PA	Create New Northeast Philadelphia VA Clinic	\$2,903,000
Philadelphia	PA	Expand Gloucester CBOC	\$2,157,000
Philadelphia	PA	Expand Horsham/Willow Grove CBOC	\$1,670,000
Erie	PA	Floor 1 West Expansion off UCC/Police	\$5,500,000
Philadelphia	PA	Expand Existing Burlington NJ CBOC	\$376,000
Lebanon	PA	Renew York CBOC Lease	\$354,000
Wilkes Barre	PA	New Williamsport CBOC	\$2,300,000
Wilkes Barre	PA	Renew Sayre Satellite Outpatient Clinic Lease	\$2,400,000
Wilkes Barre	PA	Renew Northampton County CBOC	\$60,000
Charleston	SC	Construct 4th & 5th Floor Mental Health Foundational Services Addition	\$17,435,000
Columbia	SC	Construct Women's Health Center and Foundational Services Addition	\$16,991,000
Columbia	SC	Construct New Primary Care Expansion with PACT Design for Foundational Services	\$17,491,000
Sioux Falls	SD	Addition to Primary Care and Front Lobby	\$18,374,000
Memphis	TN	Establish Minor Lease for Outpatient Mental Health	\$906,000
El Paso	TX	Construct New Health Care Center	\$426,358,000
Dallas	TX	Construct Clinical Expansion for Mental Health	\$157,243,000
Temple	TX	Tri-County Community Based Outpatient Clinic	\$1,800,000
San Antonio	TX	Lease New Mental Health Space	\$3,203,000
Harlingen	TX	Replace Harlingen Outpatient Clinic Lease	\$5,992,000
San Antonio	TX	Lease Primary Care/Mental Health Space South	\$3,153,000
Temple	TX	Construct Outpatient Clinic	\$247,347,000
Big Spring	TX	Construct Community Living Center Phase III	\$9,950,000
Salt Lake City	UT	Expansion of Pharmacy and Whole Health	\$13,111,000
Salt Lake City	UT	Logan Clinic	\$2,162,000
Salt Lake City	UT	New Primary Care Annex	\$8,550,000
Salt Lake City	UT	Replacement Lease of Price CBOC	\$1,269,000
Salt Lake City	UT	Expansion for Mental Health	\$9,267,000
Hampton	VA	Standup Suffolk/Portsmouth CBOC	\$6,226,000
Salem	VA	Expand Lynchburg CBOC and Lease	\$1,404,000
Richmond	VA	Improve Access to Primary Care	\$15,564,000
Richmond	VA	Expand Access for Primary Care and Mental Health Services to High Acuity Veterans	\$15,995,000
Walla Walla	WA	Replace and Expand the Lewiston CBOC Lease	\$1,895,000
Spokane	WA	Renovate and Expand Urgent Care Clinic	\$8,470,000

Location	ST	Project Name - Short Description	Total Estimated Project Cost (\$)
Martinsburg	WV	Renew/Expand Hagerstown Community Based Outpatient Clinic Lease	\$2,122,000
Beckley	WV	Replace and Expand Princeton CBOC	\$935,000
Huntington	WV	Construct Wellness & Integrative Medicine Center	\$20,000,000
<b>Sub-total</b>			<b>\$1,717,874,120</b>

## Inpatient and Long-Term Care

VA Provides long-term inpatient and geriatric care. Veterans may stay for a short time or, in rare instances, for the rest of their life. VA provides facilities where Veterans can receive long-term recovery care, mental health treatment and geriatric care. In a Community Living Center (CLC), VA provides up to nursing home level of care, which includes help with activities of daily living (e.g., bathing and getting dressed) and skilled nursing and medical care. Unlike many nursing homes in the past, a CLC resembles "home" as much as possible. There are activities for Veterans of all ages. There are family friendly places for visiting. Veterans are invited to decorate their rooms. And, pets are allowed to visit or live in the Community Living Center. Below are Inpatient and Long-Term Care facility needs which are eligible to for donation through the CHIP-IN Act.

**Table 9-2: Potential Eligible Sites for the CHIP IN Pilot: Inpatient and Long-Term Care**

Location	ST	Project Name - Short Description	Total Estimated Project Cost (\$)
Tucson	AZ	Construct New Surgical Intensive Care and Step Down Units	\$19,000,000
Sacramento	CA	Community Living Center Expansion for Support Services, Martinez	\$19,169,600
San Diego	CA	Expand Inpatient Psychiatry, B01, 2SE - Phase 2	\$7,992,000
West Haven	CT	Construct New Surgical and Clinical Space Tower, Demolish Bldg. 7, 8, 8.5, and 9.	\$375,970,000
West Haven	CT	Construct New CLC	\$17,348,000
Wilmington	DE	CLC Addition for Modernization	\$12,210,000
Miami	FL	Third floor expansion for MICU PCU SICU SPS and surgery	\$11,537,000
Miami	FL	Construct New Surgical Intensive Care Unit	\$6,911,000
Dublin	GA	Construct Community Living Center Neighborhood to Right-Size and Support Patient Privacy	\$16,552,000
Des Moines	IA	Remodel and Expand Specialty Clinics and In-Patient Mental Health	\$5,151,000
Topeka	KS	Build Addition to Building 6 for Geri-Psych	\$7,762,000
Wichita	KS	Construct Addition and Renovate CLC for Patient Privacy and Rehabilitation services, B60	\$14,330,000

Location	ST	Project Name - Short Description	Total Estimated Project Cost (\$)
Boston (WR)	MA	Acute Inpatient Patient Privacy Addition Phase 1	\$16,500,000
Togus	ME	Construct Community Living Center East Addition	\$17,157,000
Battle Creek	MI	Expand Community Living Center, Buildings 83 & 84	\$17,600,000
St Cloud	MN	Construct Second Community Living Center Cottage	\$14,900,000
Columbia	MO	Construct Community Living Center Ph.2	\$14,183,000
Fayetteville	NC	Create Community Living Center Addition	\$15,940,000
Omaha	NE	Construct Inpatient Care Tower	\$105,500,000
Castle Point	NY	Update and Modernize Building 21, first floor for Community Living Center	\$9,075,000
Montrose	NY	Build New Veteran Centered Community Living Centers	\$8,250,000
Muskogee	OK	Build Tulsa Inpatient Facility	\$219,032,000
Coatesville	PA	Enhance Nursing Home	\$8,800,000
Coatesville	PA	Construct New Inpatient Mental Health Building	\$15,997,000
Lebanon	PA	Construct Hospice Unit	\$9,917,000
Erie	PA	Construct Community Living Center Phase 2	\$16,000,000
Wilkes Barre	PA	Inpatient Ward Addition for Modernization	\$16,000,000
Wilkes Barre	PA	CLC Addition for Modernization	\$16,000,000
Hampton	VA	Construct ICU and Pathology on New Floor Building 110B	\$15,811,000
Richmond	VA	Create Private Rooms for Community Living Center	\$15,887,000
Spokane	WA	Renovate Community Living Center (CLC) and Expand Rehabilitation Services	\$13,642,000
Beckley	WV	Construct Community Living Center (CLC) Facilities	\$10,605,000
Cheyenne	WY	Community Living Center - Construct 18 Longterm Care & 12 Hospice Beds	\$17,757,000
<b>Sub-total</b>			<b>\$1,108,485,600</b>

## Research

For more than 90 years, the VA Research and Development program has been improving the lives of Veterans and all Americans through health care discovery and innovation. VA Research is unique because of its focus on health issues that affect Veterans. It is part of an integrated health care system with a state-of-the-art electronic health record and has come to be viewed as a model for superior bench-to-bedside research. The research process in VA starts with a tight focus on the everyday health needs and concerns of Veterans, and with consultation with national and regional VA clinical leaders. Solutions are identified and developed through careful, rigorous research in labs and clinics, and sometimes in the community. These solutions are then applied to patient care, or translated into new or improved programs, as rapidly as possible. VA Research fosters dynamic collaborations with its university partners, other federal agencies, nonprofit organizations, and private

industry—thus furthering the program's impact on the health of Veterans and the nation. Below are Inpatient and Long-Term Care facility needs which are eligible to for donation through the CHIP-IN Act.

**Table 9-3: Potential Eligible Sites for the CHIP IN Pilot: Research**

<b>Location</b>	<b>ST</b>	<b>Project Name - Short Description</b>	<b>Total Estimated Project Cost (\$)</b>
Birmingham	AL	Research Lease	\$1,492,000
Palo Alto	CA	Consolidate Mental Health Research (MIRECC) at Sunnyvale Campus	\$17,500,000
Miami	FL	Construction New Cancer Research Facility, Replace Buildings 8 and 9	\$17,049,600
Ann Arbor	MI	Renew the Health Science Research & Development (HSR&D) Lease	\$913,000
St Louis	MO	Replace St. Louis University Research Lease	\$665,000
Providence	RI	Expand Building 35 for Research Wet Laboratories	\$15,825,000
<b>Sub-totals</b>			<b>\$53,444,600</b>



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## *10. Appendices*

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## **Appendix A – Strategic Capital Investment Planning Process Decision Criteria for Business Cases**

**Administration & Staff Office Priority:** Capital asset planning often begins at the facility level where VA staff identifies needs at their origin – the facility. Corporate capital planning must include that ground-level knowledge to be an inclusive process. This criterion incorporates local priorities into the corporate planning process, allowing those local priorities to have a critical impact to individual project scores.

Projects submitted to the Strategic Capital Investment Planning (SCIP) planning process for budget year funding consideration were prioritized by VHA, VBA, NCA, OIT, and Staff Offices. Those individual project priorities will be included in each project’s total score for ranking on the SCIP list.

**Improve Safety, Compliance, and Security:** VA is dedicated to ensuring Veterans and their family members, community partners, other visitors, and 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 hurricane, flooding, blast, etc.); ensuring VA mission critical buildings are able to provide service in the wake of seismic events; avoiding problems or injuries caused by the potential failure of critical building systems; modernizing the OIT infrastructure by making IT systems commercially viable and cloud-based solutions to the maximum extent possible, including systems for processing vendor claims, updating scheduling, and financial and loan reporting; improving compliance with safety and security laws, such as Federal Information Security Management Act (FISMA) standards; modernizing the real property infrastructure to assure the continuance of VA’s multiple missions by complying with building codes, regulations (including operating room, supply processing and distribution, inpatient privacy standards, PACT (including women Veterans healthcare space), Research functional deficiencies for VHA; monitoring burial depletion date data to ensure the continuation of burial options at existing cemeteries for NCA, ensuring VBA space has the right amount of counselor offices, hearing rooms, and public/non-public separation; hardening access to equipment/server rooms and IT data systems for OIT; reducing reliance on interruptible sources of energy, including the electric grid and delivered fuels; improving compliance with emergency preparedness standards, resulting in an improved ability to maintain operations during an emergency; mitigating threats to persons (physical security) on a VA facility (e.g., duress alarms for VBA); and mitigating identified site security vulnerabilities are of paramount importance.

The three sub-criteria that projects are measured against with respect to Improving Safety and Security are:

- Safety/Compliance (Excludes Seismic)
- Physical and Building Security/Emergency Preparedness
- Seismic

**Modernize Infrastructure (making the most of current infrastructure/extending useful life):** VA is committed to managing its properties in order to minimize the extent to which deficiencies in infrastructure (including IT infrastructure) and other areas impact the delivery of benefits and services to Veterans. Efforts such as VHA studies of market

utilization, plans to dispose of vacant and underutilized buildings, 3-year rolling facility condition assessments (FCAs), and VBA's Transformation Initiative contribute to the Modernize Infrastructure priority. For infrastructure deficiencies, FCAs evaluate the condition of VA buildings using scores A through F and the criticality of building sub-systems.

The three sub-criteria projects are measured against with respect to Modernize Infrastructure are:

- Reduce Facility Condition Assessment Deficiencies (critical)
- Reduce Facility Condition Assessment Deficiencies (non-critical)
- Other Self-Identified Gaps (gaps not defined in existing criteria)

**Increasing Access:** Serving Veterans is at the core of VA's mission. We strive to increase access for Veterans by ensuring Veterans have access to national cemeteries; providing virtual access to benefits (Click 2 Benefit Rooms); providing adequate supporting structures at VA facilities, such as parking facilities and gravesite locators; by supporting our ability to handle increasing workload, especially in the fields of primary care, mental health care (including the provision of emergency mental health care to less than honorably discharged Veterans, and the prevention of Veteran suicide; and by enabling VA staff to work more efficiently.

The four sub-criteria that projects are measured against with respect to increasing access are:

- Client (Veteran) Access to Services
- Customer (Internal) Access to Services
- Support Structures (includes parking deficiencies)
- Utilization/Workload

**Streamline Capital Assets:** 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 removing excess VA-owned space via demolition, sale or transfer, building new space, collocating (VHA, VBA, NCA, and Staff Offices using the vacant or underutilized space of another office), leasing new space, converting underutilized space of one type to another type, to better suit its mission, and using space efficiency strategies, such as but not limited to teleworking, cubicle reconfiguration/converting to new space standards, and expanded office hours to reduce the need for space.

The four sub-criteria projects are measured against with respect to Streamline Capital Assets are:

- Space – New Construction/Renovation/Conversion/Lease
- Space – Disposal (via demolition, sale, or transfer only)
- Space – Collocation
- Space – Space Efficiency Strategies

**Strategic Plan Alignment:** For improved management and performance across the Department, capital projects should contribute to the four main Strategic Goals from the

Department's 2018 – 2024 Strategic Plan (found at: <https://www.va.gov/performance/> , including enhancing Veteran access to all VA services and providing more ways to get services, improving the timeliness and integration of care, ensuring Veterans' trust by being accountable and transparent, modernizing our systems while using resources more efficiently, increasing joint VA/DoD collaboration projects, and complying with established energy standards. For more information on energy management go to <https://www.fedcenter.gov/programs/eo13693/> for Executive Order 13693, Planning for Federal Sustainability Over the Next Decade.

The six sub-criteria that projects are measured against with respect to Strategic Plan Alignment are:

- Strategic Goal 1: Enhanced Access and Greater Choice – Veterans choose VA for easy access, greater choices, and clear information to make informed decisions
- Strategic Goal 2: Improved Timeliness and Integrated Care – Veterans receive timely and integrated care and support that emphasizes their well-being and independence throughout their life journey
- Strategic Goal 3: Improved Trust, Accountability, and Transparency – Veterans trust VA to be consistently accountable and transparent
- Strategic Goal 4: Modernize Systems and Focus Resources – VA will modernize systems and focus resources more efficiently to be competitive and to provide world class capabilities to Veterans and its employees
- DoD Collaboration
- Energy Standards

**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 and to help VA achieve a 10% reduction in overhead.

The two sub-criteria that projects are measured against with respect to Ensure Value of Investment are:

- Cost Saving Strategies – identify, quantify, and describe any cost savings realized with the implementation of this project.
- Best Value Solution – demonstrate this by choosing the option with the best net present value (NPV) or explain why the chosen option is the better value. A complete cost-effectiveness analysis (CEA) on the Status Quo and required alternatives is mandatory for Major Construction, Minor Construction, and Lease projects.

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## **Appendix B – Strategic Capital Investment Planning Process Decision Criteria for VHA Non-Recurring Maintenance (NRM) Projects**

**VISN Priority:** Capital asset planning often begins at the facility level where VHA staff identifies needs at their origin – the medical center campus. This criterion represents local priorities for the VHA-wide planning process. A project’s VISN priority rank is the measure used for this criterion.

**Facility Condition:** VA is committed to managing its properties in order to minimize the extent to which deficiencies in infrastructure (including IT infrastructure) and other areas impact the delivery of health care services to Veterans. Facility Condition Assessments (FCAs) evaluate the condition of VHA buildings using scores A through F and the criticality of building sub-systems.

The two sub-criteria that projects are measured against with respect to Facility Condition are:

- Reduce Facility Condition Assessment Deficiencies (critical)
- Reduce Facility Condition Assessment Deficiencies (non-critical)

**Planning Priorities:** VHA has developed project-specific planning guidance to support the increased use of community care, focus on providing foundational services, and maintenance of physical infrastructure. The overarching strategic priorities that projects are required to support are:

- Projects that Focus Resources with an emphasis on modernization of facilities for delivery of VA Foundational Services (e.g., primary care, mental health care, VA Care Coordination, etc.);
- Projects that Improve the Timeliness of Services and projects that support Suicide Prevention; along with its impact on other foundational services;
- Projects that enhance the Department’s ability to provide Greater Choice for Veterans; and
- Projects that Modernize Systems by providing needed infrastructure improvements (i.e. life, safety, or code upgrades focused).

The Planning Priorities for 2019 NRM projects support the overarching strategic priorities and are operationalized by the five sub-criteria shown in the decision model above. Data to operationalize the overarching strategic priorities will be refined and better aligned with the strategic priorities for 2020.

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## Appendix C – Disposal and Reuse Reports

### FY 2018 Disposal and Reuse Report

For these reporting purposes, VA defines “disposal” as inclusive of enhanced use leases, even though these are not reported as disposals under the Federal Real Property Profile.

Admin	VISN/ MSN	Station Name	Building Number	Disposal Type	Disposal Complete Date
NCA	2	Melbourne National Cemetery	3-Bay Storage Bin	Demolition	03/08/2018
NCA	2	Memphis	S-003	Demolition	08/23/2018
NCA	2	Nashville	1001	Demolition	02/21/2018
NCA	5	Ft. Bayard	48T1	Demolition	10/01/2017
NCA	5	Riverside	3008	Demolition	08/15/2018
NCA	5	Sitka	HA-7	Demolition	08/08/2018
VHA	1	Providence	13	Demolition	03/03/2018
VHA	2	Albany	50	Negotiated Sale	10/01/2017
VHA	2	Albany	51	Negotiated Sale	10/01/2017
VHA	2	Albany	53	Negotiated Sale	10/01/2017
VHA	2	Bronx	1361	Negotiated Sale	10/01/2017
VHA	2	Montrose	25	Deconstruction	05/24/2018
VHA	4	Pittsburgh (UD)	15	Demolition	11/30/2017
VHA	5	Martinsburg	345	Demolition	10/01/2017
VHA	6	Salem	153	Deconstruction	10/01/2017
VHA	7	Dublin	33	Demolition	10/15/2017
VHA	7	Dublin	42	Demolition	10/15/2017
VHA	8	Orlando	503	Federal/State Transfer	07/31/2018
VHA	8	Tampa	T72	Demolition	08/03/2018
VHA	10	Ann Arbor	T2	Demolition	06/01/2018
VHA	10	Chillicothe	SS-10	Deconstruction	08/27/2018
VHA	10	Chillicothe	SS-11	Deconstruction	08/27/2018
VHA	10	Chillicothe	SS-13	Demolition	08/27/2018
VHA	10	Chillicothe	SS-14	Demolition	08/27/2018
VHA	10	Chillicothe	SS-16	Demolition	08/27/2018
VHA	10	Chillicothe	SS-2	Demolition	08/27/2018
VHA	10	Chillicothe	SS-3	Deconstruction	08/27/2018
VHA	10	Chillicothe	SS-5	Deconstruction	08/27/2018
VHA	10	Chillicothe	SS-7	Deconstruction	07/27/2018
VHA	10	Chillicothe	SS-8	Deconstruction	08/27/2018
VHA	10	Chillicothe	SS-9	Deconstruction	07/27/2018
VHA	10	Cleveland, Brecksville	1	Negotiated Sale (via EUL Authority)	03/07/2018

<b>Admin</b>	<b>VISN/ MSN</b>	<b>Station Name</b>	<b>Building Number</b>	<b>Disposal Type</b>	<b>Disposal Complete Date</b>
VHA	10	Cleveland, Brecksville	12B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	1340	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	13B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	2	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	20	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	21	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	22	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	22B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	23	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	23B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	24	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	25B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	29B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	3	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	30B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	37B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	4	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	40	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	41	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	42	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	44	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	44B	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	45	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	46	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	47	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	48	Negotiated Sale (via EUL Authority)	03/07/2018



<b>Admin</b>	<b>VISN/ MSN</b>	<b>Station Name</b>	<b>Building Number</b>	<b>Disposal Type</b>	<b>Disposal Complete Date</b>
VHA	10	Cleveland, Brecksville	49	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	5	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	52	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	6	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	62	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	63	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	64	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	65	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	66	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	7	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	70	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	CC	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Cleveland, Brecksville	EU Land	Negotiated Sale (via EUL Authority)	03/07/2018
VHA	10	Saginaw	31	Demolition	06/18/2018
VHA	12	Hines	300	Demolition	09/14/2018
VHA	12	Madison	29	Deconstruction	04/13/2018
VHA	12	Milwaukee	HA-2	Demolition	08/21/2018
VHA	12	North Chicago	216	Demolition	10/31/2017
VHA	12	Tomah	370	Demolition	05/03/2018
VHA	12	Tomah	390	Demolition	05/03/2018
VHA	12	Tomah	70	Demolition	05/03/2018
VHA	15	Kansas City	10	Demolition	01/03/2018
VHA	15	St Louis (JB)	14	Demolition	05/07/2018
VHA	15	St Louis (JB)	38	Demolition	05/07/2018
VHA	15	St Louis (JB)	49	Demolition	10/01/2017
VHA	15	St Louis (JB)	85	Demolition	05/07/2018
VHA	16	Biloxi	T106	Negotiated Sale	07/30/2018
VHA	17	Dallas	88	Public Sale	11/21/2017
VHA	17	San Antonio	MB 2	Public Sale	10/30/2017
VHA	17	San Antonio	MB1	Public Sale	10/30/2017
VHA	19	Sheridan	13	Deconstruction	08/10/2018
VHA	19	Sheridan	30	Demolition	08/10/2018

<b>Admin</b>	<b>VISN/ MSN</b>	<b>Station Name</b>	<b>Building Number</b>	<b>Disposal Type</b>	<b>Disposal Complete Date</b>
VHA	19	Sheridan	34	Demolition	08/10/2018
VHA	19	Sheridan	39	Demolition	08/10/2018
VHA	19	Sheridan	83	Demolition	08/10/2018
VHA	20	Boise	T114	Demolition	12/31/2017
VHA	20	Boise	T115	Demolition	12/31/2017
VHA	20	Boise	T116	Demolition	12/31/2017
VHA	20	Boise	T120	Demolition	12/31/2017
VHA	20	Boise	T46	Demolition	12/31/2017
VHA	20	Boise	T73/90	Demolition	12/31/2017
VHA	20	Boise	T85	Demolition	12/31/2017
VHA	20	White City	206	Deconstruction	11/01/2017
VHA	20	White City	207	Deconstruction	07/10/2018
VHA	21	Sacramento	T-6	Deconstruction	07/10/2018
VHA	21	Sacramento	T-7	Deconstruction	07/10/2018
VHA	22	Loma Linda	T10	Deconstruction	03/31/2018
VHA	22	Loma Linda	T11	Deconstruction	03/31/2018
VHA	22	Loma Linda	T12	Deconstruction	03/31/2018
VHA	22	Loma Linda	T13	Demolition	03/31/2018
VHA	22	Loma Linda	T7	Deconstruction	03/31/2018
VHA	22	Loma Linda	T9	Deconstruction	03/31/2018
VHA	22	Long Beach	89	Deconstruction	03/01/2018
VHA	22	Long Beach	90	Demolition	03/01/2018
VHA	22	Long Beach	94	Demolition	04/16/2018
VHA	22	West Los Angeles	319	Demolition	02/01/2018
VHA	22	West Los Angeles	505	Demolition	12/15/2017
VHA	23	Omaha	14	Demolition	04/20/2018

### Summary of Potential Disposals and Enhanced-Use Leases (EUL) FY 2019-2023

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
<b>FY 2019</b>						
1	Togus	Fiscal Building	MB1	5,094	0.00	Demolition
1	White River Junction	Grounds Shed	T10	1,545	0.00	Demolition
2	Canandaigua	Electrical Vault for Building 1	111	374	0.00	Demolition
2	Knoxville	Admin/Maintenance Building	1301	1,602	0.00	Demolition
2	Memphis	Aluminum Equipment Shelter (16 x 20)	SB-001	320	0.00	Demolition
2	Memphis	Depot Shed (10 x 15)	SB-002	150	0.00	Demolition
4	Lebanon	Warehouse	6	15,626	0.00	Demolition
4	Pittsburgh, Highland Drive	Chapel	10	5,691	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Clinical/Inpatient Psych	1	210,701	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Clinical/Inpatient Psych	2	128,563	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Connecting Corridors	CC	17,584	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Dietetics	7	48,600	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Enclosed Substation/High Voltage	18	337	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Eng/EMS/Vacant	6	46,240	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Engineering	15	44,760	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	FMS/EMS Storage	33	768	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Gym	9	24,900	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Rec Hall	8	61,800	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Research/Admin	13	8,680	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	SAC/Administration	4	124,430	0.00	Transfer - GSA Disposal Authority

<b>VISN /MSN</b>	<b>Location</b>	<b>Description</b>	<b>Bldg #</b>	<b>Total GSF</b>	<b>Total Acres</b>	<b>Disposal Type</b>
4	Pittsburgh, Highland Drive	Security/Vacant	12A	4,490	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Vacant	12B	4,600	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Vacant	14	6,730	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Vacant	16	6,836	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Vacant	5	65,710	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, Highland Drive	Vacant Admin Offices - ORM	11	2,960	0.00	Transfer - GSA Disposal Authority
4	Pittsburgh, University Drive	Research	6	19,385	0.00	Deconstruction
5	Ft. Rosecrans	Oil Storage Room	6002	150	0.00	Demolition
5	Ft. Rosecrans	Storage Building #1	5001	220	0.00	Demolition
5	Ft. Rosecrans	Storage Building #2	5002	220	0.00	Demolition
5	Martinsburg	Motor Pool Storage	354	167	0.00	Demolition
5	Perry Point	Filter Plant	102	2,725	0.00	Demolition
5	Perry Point	Filter Plant	22	4,138	0.00	Demolition
5	Perry Point	Patient Restrooms	317	500	0.00	Demolition
6	Durham	Engineering Admin	3	5,586	0.00	Deconstruction
6	Durham	Research, Education	16	16,076	0.00	Deconstruction
6	Hampton	CWT/Vocational Rehab/HUDVASH	71	19,725	0.00	Demolition
6	Salem	Greenhouse	121	844	0.00	Deconstruction
6	Salem	Greenhouse	80	1,303	0.00	Deconstruction
7	Tuscaloosa	Green House	101	3,599	0.00	Deconstruction
8	Tampa	Smoking Shelter	T43	259	0.00	Demolition
8	Tampa	Unassigned Pending Demo	19	2,398	0.00	Demolition
10	Ann Arbor	Fiscal Service	4	6,106	0.00	Deconstruction
10	Ann Arbor	HSRD	T3	1,412	0.00	Deconstruction
10	Battle Creek	Engineering Storage	155	252	0.00	Deconstruction
10	Battle Creek	Engineering Storage	77	3,171	0.00	Deconstruction
10	Battle Creek	Incinerator Building	154	480	0.00	Deconstruction
10	Battle Creek	Incinerator Building	97	465	0.00	Deconstruction
10	Battle Creek	Rental Quarters	16	5,820	0.00	Deconstruction
10	Battle Creek	Rental Quarters	17	5,820	0.00	Deconstruction
10	Battle Creek	Rental Quarters	18	5,820	0.00	Deconstruction
10	Battle Creek	Rental Quarters Garages	23	1,420	0.00	Deconstruction
10	Chillicothe	Vacant CU & Offices	10	6,750	0.00	Demolition
10	Chillicothe	Vacant Offices	11	7,180	0.00	Demolition
10	Chillicothe	Vacant Offices	2	16,000	0.00	Demolition
10	Chillicothe	Vacant Offices	6	16,000	0.00	Demolition
10	Dayton	Gas Meter House	106	195	0.00	Demolition
10	Marion	Mental Health	12	24,435	0.00	Demolition

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
12	Danville	Carnegie Library (vacant)	48	14,290	0.00	Transfer - GSA Disposal Authority
12	Danville	Engineering quonset hut - storage	T116	1,162	0.00	Deconstruction
12	Danville	Engineering quonset hut - storage	T117	1,162	0.00	Deconstruction
12	Iron Mountain	Administrative	3	4,169	0.00	Demolition
12	Iron Mountain	Administrative	6	7,055	0.00	Demolition
12	North Chicago	Storage	215	1,890	0.00	Demolition
12	North Chicago	Storage	217	1,900	0.00	Demolition
15	Kansas City	Land	827	0	0.21	Negotiated Sale
15	Kansas City	Windsor Manor	42	24,484	0.00	Negotiated Sale
15	Poplar Bluff	Education/Programmatics	2	3,146	0.00	Demolition
15	St Louis(JB)	Engineering Shops	5	10,704	0.00	Demolition
15	St Louis(JB)	Engineering/EMS Shops	7	11,317	0.00	Demolition
15	St Louis(JB)	Gymnasium/Pool	63	16,938	0.00	Demolition
15	St Louis(JB)	Medical Records Processing Modular	4T	2,016	0.00	Demolition
15	St Louis(JB)	National Media Development	48	11,731	0.00	Demolition
15	St Louis(JB)	Recreation/Auditorium	61	26,000	0.00	Demolition
15	St Louis(JB)	Vacant	4	25,527	0.00	Demolition
15	St Louis(JB)	Warehouse	8	11,346	0.00	Demolition
15	St Louis(JC)	JC Major Acquisition; Former Sextro Warehouse	30	136,841	0.00	Demolition
16	Biloxi	Canteen	57	8,669	0.00	Demolition
16	N. Little Rock	Metal Bldg. at compound	176	3,485	0.00	Deconstruction
17	Amarillo	Decontamination Storage	38	1,000	0.00	Demolition
19	Fort Harrison	Misc Storage	54	480	0.00	Demolition
19	Fort Harrison	Storage	31	3,255	0.00	Demolition
19	Fort Harrison	Storage	47	9,600	0.00	Demolition
19	Fort Harrison	Vacant Boiler Plant	142	5,427	0.00	Demolition
19	Fort Harrison	Vacant Storage	43	4,698	0.00	Demolition
20	White City	Chapel	248	5,841	0.00	Deconstruction
20	White City	Domiciliary Bed	208	18,595	0.00	Deconstruction
20	White City	Domiciliary Bed, SPD	214	18,308	0.00	Deconstruction
20	White City	Elec. Shop, Warehouse	225	13,428	0.00	Deconstruction
20	White City	Logistics Warehouse	226	13,413	0.00	Deconstruction
20	White City	Safety Offices	228	2,706	0.00	Deconstruction
20	White City	Theater, Canteen Retail	220	19,810	0.00	Deconstruction
21	Martinez	BDMS/Engineering/Social Work	AB7	12,960	0.00	Demolition
21	Martinez	Clinical Service Administration	AB2	4,304	0.00	Demolition
21	Martinez	Day Treatment Center	AB5	1,440	0.00	Demolition
21	Martinez	Engineering	AB4	2,150	0.00	Deconstruction
21	Martinez	Research	R-4	7,920	0.00	Demolition
21	Reno	Education/FMS	F	2,880	0.00	Demolition
21	Reno	FMS Offices	138	3,600	0.00	Demolition
21	Reno	Maintenance & Operations Shops	15B	5,602	0.00	Demolition
21	Reno	Research Modular	15A	6,778	0.00	Demolition
21	Reno	Research Modular	K	300	0.00	Demolition
21	Sacramento	Derm Trailer	801A	1,440	0.00	Demolition
21	Sacramento	Dermatology	801B Dermat ology	1,440	0.00	Deconstruction

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
21	Sacramento	Dermatology	801	2,880	0.00	Demolition
21	Sacramento	Prosthetics	806	1,417	0.00	Demolition
21	Sacramento	Research admin	807	1,417	0.00	Demolition
21	Sacramento	Social Work	805	1,328	0.00	Demolition
21	San Francisco	Animal Facility	21	1,725	0.00	Demolition
21	San Francisco	Medicine Research & Admin	18	9,711	0.00	Demolition
21	San Francisco	NCIRE / Research	14	6,480	0.00	Demolition
21	San Francisco	Storage	20	2,373	0.00	Demolition
22	Loma Linda	Eye Clinic	51	9,942	0.00	Demolition
22	Long Beach	Quarters & Former RMEC	11	23,161	0.00	Demolition
22	Long Beach	Vacant Quarters	47	25,200	0.00	Demolition
22	Long Beach	Vacant/EMS	3	36,000	0.00	Demolition
23	Des Moines	Main Administration/ Directors Office	3	3,557	0.00	Demolition
<b>Sub-Total FY 2019</b>				<b>1,634,110</b>	<b>0.21</b>	
<b>FY 2020</b>						
1	Manchester	Fiscal	3	3,907	0.00	Demolition
1	Manchester	Human Resources	4	3,732	0.00	Demolition
1	Manchester	Storage/Garage	13	565	0.00	Demolition
1	Manchester	Storage/Garage	14	565	0.00	Demolition
1	Manchester	Vacant - Administrative	5	5,210	0.00	Demolition
1	Manchester	Vacant - Director's Quarters	2	2,766	0.00	Demolition
1	Newington	Housing	7	7,147	0.00	Demolition
1	Newington	PRRP	6	6,643	0.00	Demolition
1	Newington	PRRP	8	4,879	0.00	Demolition
1	Newington	Vacant	4	14,045	0.00	Demolition
1	Newington	Vacant	44T	2,630	0.00	Demolition
1	West Haven	Administration	11	5,412	0.00	Demolition
1	West Haven	AM&M/Center of Excellence	12	5,413	0.00	Demolition
1	West Haven	Research	7	6,608	0.00	Demolition
2	Albany	Day Hospital	5	6,050	0.00	Enhanced Use Lease
2	Buffalo	Engineering/Grounds Storage	4	1,104	0.00	Demolition
2	Canandaigua	Boiler Plant Emergency Generator	13	1,282	0.00	Demolition
2	Canandaigua	Nursing Home	33	71,443	0.00	Deconstruction
2	Canandaigua	SPD, AMMS, & Storage	34	71,660	0.00	Deconstruction
2	Northport	Vacant	1	25,098	0.00	Demolition
2	Northport	Vacant	18	20,886	0.00	Demolition
2	Northport	Vacant	2	74,125	0.00	Demolition
2	Northport	Vacant	37	21,468	0.00	Demolition
4	Lebanon	Engineering Office Trailer	154	480	0.00	Demolition
4	Lebanon	Outleased - Project Search	25	4,606	0.00	Demolition
4	Lebanon	Quarters Garage	28	2,512	0.00	Demolition
5	Perry Point	Village House / Vacant (Switch To Chep)	1173	2,746	0.00	Demolition
6	Durham	Administrative	8	9,692	0.00	Deconstruction
6	Fayetteville	Mental Health Outpatient Clinic	52T	4,770	0.00	Deconstruction
6	Salem	Engineering Storage	34	1,378	0.00	Deconstruction
6	Salem	Engineering Storage	35	1,360	0.00	Deconstruction
6	Salem	Engineering Storage	72	1,344	0.00	Deconstruction
6	Salem	Engineering/Recreation Storage	46	1,184	0.00	Deconstruction
6	Salem	Golf Clubhouse	133	171	0.00	Deconstruction

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
6	Salem	Pump House	23	240	0.00	Deconstruction
6	Salem	Storage	116	228	0.00	Deconstruction
6	Salem	Storage	117	2,426	0.00	Deconstruction
7	Augusta, Uptown	Administrative and Canteen	19	50,138	0.00	Enhanced Use Lease
7	Augusta, Uptown	Vacant Administrative	20	41,482	0.00	Enhanced Use Lease
8	Bay Pines	Education	T206	5,250	0.00	Negotiated Sale
8	Gainesville	Directors Suite/ Tenant	T8	1,440	0.00	Demolition
8	Gainesville	HRMS	T1A	4,320	0.00	Demolition
8	Gainesville	HRMS	T1B	2,160	0.00	Demolition
8	Gainesville	MAS	T10	3,600	0.00	Demolition
8	Gainesville	Multi- Services Trailer	T9	3,600	0.00	Demolition
8	Gainesville	Nursing Service	T3	2,894	0.00	Demolition
8	Gainesville	Police/Security	T7	2,200	0.00	Demolition
10	Chillicothe	Quarters - Vacant	13	4,325	0.00	Enhanced Use Lease
10	Chillicothe	Quarters - Vacant	14	4,343	0.00	Enhanced Use Lease
10	Chillicothe	Storage	17	3,571	0.00	Enhanced Use Lease
10	Marion	2 Car Garage	96	400	0.00	Demolition
10	Marion	Quarters	36	5,400	0.00	Demolition
10	Marion	Quarters	37	3,170	0.00	Demolition
10	Marion	Quarters	38	3,040	0.00	Demolition
10	Marion	Quarters (Vacant)	35	4,490	0.00	Demolition
10	Marion	Single Garage	94	400	0.00	Demolition
10	Marion	Single Garage	95	400	0.00	Demolition
10	Marion	Storage (Chemical)	118	1,020	0.00	Demolition
10	Marion	Transformer Bldg. (Abandoned)	149	59	0.00	Demolition
10	Marion	Vacant (Mess Hall & Kitchen)	122	37,135	0.00	Demolition
10	Marion	Vacant (Supply Service Building)	42	5,025	0.00	Demolition
10	Marion	Vacant (Ward Building)	25	32,892	0.00	Demolition
10	Marion	Vacant Sewage Plant Lab.	75	350	0.00	Demolition
12	Danville	Club House	92	1,365	0.00	Deconstruction
12	Danville	Garage (1 car)	75	335	0.00	Deconstruction
12	Danville	Garage (2 car)	81	653	0.00	Deconstruction
12	Danville	Quarters	31	9,140	0.00	Demolition
12	Danville	Quarters	32	7,708	0.00	Demolition
12	Danville	Quarters	33	7,162	0.00	Demolition
12	Hines	Boiler Plant	5	17,556	0.00	Demolition
12	Hines	Quarters	23	3,108	0.00	Demolition
12	Hines	Quarters	24	8,141	0.00	Demolition
12	Hines	Quarters	25	7,299	0.00	Demolition
12	Hines	Quarters	26	7,299	0.00	Demolition
12	Hines	Quarters	27	4,442	0.00	Demolition
12	Hines	Quarters	28	7,299	0.00	Demolition
12	Hines	Quarters	29	7,299	0.00	Demolition
12	Milwaukee	Garage	64	1,243	0.00	Enhanced Use Lease
12	Milwaukee	Old Power Plant	45	20,920	0.00	Demolition

<b>VISN /MSN</b>	<b>Location</b>	<b>Description</b>	<b>Bldg #</b>	<b>Total GSF</b>	<b>Total Acres</b>	<b>Disposal Type</b>
12	Milwaukee	Personnel Quarters on EUL	14	3,630	0.00	Enhanced Use Lease
12	Milwaukee	Personnel Quarters on EUL	18	7,370	0.00	Enhanced Use Lease
12	Milwaukee	Personnel Quarters on EUL	19	7,640	0.00	Enhanced Use Lease
12	Milwaukee	Personnel Quarters on EUL	62	7,316	0.00	Enhanced Use Lease
12	Milwaukee	Vacant Chapel Historic on EUL	12	7,316	0.00	Deconstruction
12	Milwaukee	Vacant Historic on EUL List	1	17,600	0.00	Enhanced Use Lease
12	Milwaukee	Vacant Ward Memorial Theater on EUL	41	21,986	0.00	Enhanced Use Lease
12	North Chicago	Engineering Storage	63	2,620	0.00	Demolition
15	Topeka	Athletic Field Facility	251	181	0.00	Demolition
15	Topeka	Chapel	23	4,946	0.00	Demolition
15	Topeka	Gymnasium / Pool	25	17,483	0.00	Demolition
15	Topeka	Incinerator	44	935	0.00	Demolition
16	Biloxi	Admin	T102	20,000	0.00	Negotiated Sale
16	Biloxi	Facilities Management Office	51	1,500	0.00	Deconstruction
16	Biloxi	Interior Design / CFM Office	8	5,000	0.00	Deconstruction
16	Biloxi	Mental Health	T104	1,900	0.00	Negotiated Sale
16	Biloxi	Mental Health	T105	1,900	0.00	Negotiated Sale
19	Miles City VA Medical Center	Auditorium MC	8	9,326	0.00	Public Benefit Conveyance
19	Miles City VA Medical Center	Boiler Plan MC	10	8,857	0.00	Public Benefit Conveyance
19	Miles City VA Medical Center	Quarters	2	5,040	0.00	Public Benefit Conveyance
19	Miles City VA Medical Center	Vacant Quarters	4	2,620	0.00	Public Benefit Conveyance
19	Salt Lake City	Misc.	T1	6,369	0.00	Demolition
20	American Lake	Storage	112	320	0.00	Demolition
20	American Lake	Storage	T97	932	0.00	Demolition
20	Roseburg	Storage	T15	4,535	0.00	Deconstruction
20	Roseburg	Storage	T20	320	0.00	Deconstruction
20	White City	Paint/Pesticide Storage	259	608	0.00	Deconstruction
21	Fresno	Education	LC 2	0	0.00	Deconstruction
21	Menlo Park	Administration	324	80,300	0.00	Demolition
21	Menlo Park	Garage	T45	3,500	0.00	Demolition
21	Sacramento	Admin	803	1,147	0.00	Demolition
21	Sacramento	Engineering	811	1,473	0.00	Demolition
21	Sacramento	Engineering	810	1,548	0.00	Demolition
21	Sacramento	Eye Clinic	720	6,434	0.00	Demolition
21	Sacramento	Social Services	800	3,552	0.00	Demolition
21	Sacramento	Social Work	802	1,443	0.00	Demolition
21	San Francisco VAMC	Medical Offices/Cardiology	T-24	1,056	0.00	Demolition
21	San Francisco	Mental Health Trailer	31	1,508	0.00	Demolition
22	Long Beach	Education/Clinical Offices	8	36,020	0.00	Demolition
22	Long Beach	Nursing Homecare Unit	133	58,760	0.00	Demolition
22	Long Beach	Recreation, Rehab	136	1,049	0.00	Demolition



VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
22	Long Beach	Wards, Psych Admin.	128	93,939	0.00	Demolition
22	Sepulveda	Garage Vacant	72	315	0.00	Demolition
22	West Los Angeles	Vacant	207	46,640	0.00	Enhanced Use Lease
23	Knoxville	A&MM Storage	7	10,446	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Administration	27	28,894	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Admissions/Outpatient/Admin	1	62,400	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Aggregate Storage Building	171	800	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Boiler Plant	77	7,076	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Bowling Alley	161	5,119	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Canteen/Voluntary/mental health	68	48,086	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Cellar (Storage)	69	0	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Chapel	136	6,434	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Chiller Plant	75	4,476	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Connecting Corridors	14	26,000	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Dietetics/Main Dining Room	4	37,418	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Digester Building	122	1,294	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Education & Training Center	173	5,504	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Engineering Maint Shops/Fire Sta	66	39,916	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Golf House	135	1,462	0.00	Transfer - GSA Disposal Authority

<b>VISN /MSN</b>	<b>Location</b>	<b>Description</b>	<b>Bldg #</b>	<b>Total GSF</b>	<b>Total Acres</b>	<b>Disposal Type</b>
23	Knoxville	Greenhouse	99	2,850	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Inpatient rehab/NHCU	67	50,027	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Land	145	0	162.90	Transfer - GSA Disposal Authority
23	Knoxville	Laundry	163	22,838	0.00	Transfer - GSA Disposal Authority
23	Knoxville	MAS	82	43,837	0.00	Transfer - GSA Disposal Authority
23	Knoxville	MAS/Engineering Admin	8	6,370	0.00	Transfer - GSA Disposal Authority
23	Knoxville	MAS/Vacant patient building	74	43,872	0.00	Transfer - GSA Disposal Authority
23	Knoxville	MHC	81	43,835	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Nursing Home Care	101	55,147	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Nursing Home Care	102	55,061	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Quarters (Housekeeping)	10	3,348	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Quarters (Housekeeping)	11	6,058	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Quarters (Housekeeping)	12	4,660	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Quarters (Housekeeping)	13	4,660	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Quarters (Housekeeping)	28	10,957	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Quarters (Housekeeping)	65	4,756	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Recreation Hall	5	31,585	0.00	Transfer - GSA Disposal Authority

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
23	Knoxville	Storage Building (Metal)	167	4,000	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Vacant administration Bldg	3	16,155	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Vacant Garage	62	720	0.00	Transfer - GSA Disposal Authority
23	Knoxville	vacant patient building	85	43,834	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Vacant Qutr Bldg	9	26,895	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Vocational Rehabilitation	2	15,867	0.00	Transfer - GSA Disposal Authority
23	Knoxville	Warehouse	6	4,981	0.00	Transfer - GSA Disposal Authority
23	Minneapolis	Storage	18	80	0.00	Demolition
<b>Sub-Total FY 2020</b>				<b>2,024,500</b>	<b>162.90</b>	
<b>FY 2021</b>						
1	Northampton	Carpenters Shop	T13	1,702	0.00	Demolition
1	Northampton	Engineering Storage	T12	832	0.00	Demolition
1	Northampton	Lock Shop	T15	840	0.00	Demolition
1	Northampton	Paint Storage	42	736	0.00	Demolition
1	Northampton	Personnel Garage	34	1,620	0.00	Demolition
1	Northampton	Salt Shed	S	288	0.00	Demolition
1	Northampton	Storage	T11	2,716	0.00	Demolition
1	Northampton	Storage (Barn)	41	1,428	0.00	Demolition
1	Northampton	Storage (Farm)	40	1,161	0.00	Demolition
2	Canandaigua	Nursing Home	7	60,156	0.00	Enhanced Use Lease
2	Canandaigua	Nursing Home	8	64,067	0.00	Enhanced Use Lease
2	Canandaigua	Single Quarters	20	4,784	0.00	Enhanced Use Lease
2	Canandaigua	SubsAbuse Clinic	6	51,747	0.00	Enhanced Use Lease
2	St. Albans	Vacant Radiation Therapy	90	6,122	0.00	Demolition
5	Martinsburg	HBPC/Community Health	413	5,097	0.00	Demolition
5	Willamette	Maintenance/Employee Building (old Lodge)	2001	3,204	0.00	Demolition
6	Hampton	NVCC and Swing Space	50	23,236	0.00	Demolition
10	Cincinnati	Administration	3	18,140	0.00	Demolition
10	Marion	Vacant (Canteen)	50	10,765	0.00	Demolition
12	Danville	Boiler plant & incinerator	100	14,211	0.00	Demolition
12	North Chicago	To Be Demolished	33	9,000	0.00	Deconstruction
15	Kansas City	Helicopter Pad	43	0	0.00	Deconstruction
15	Topeka	Quarters	257	1,631	0.00	Demolition

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
15	Topeka	Quarters	261	1,369	0.00	Demolition
15	Topeka	Quarters	263	1,376	0.00	Demolition
15	Topeka	Quarters	265	1,526	0.00	Demolition
15	Topeka	Quarters	267	1,595	0.00	Demolition
15	Topeka	Student Housing	254	1,639	0.00	Demolition
15	Topeka	Student Housing	259	1,633	0.00	Demolition
19	Muskogee	Community Care Service	10	2,894	0.00	Demolition
19	Muskogee	Community Care Service	9	2,894	0.00	Demolition
19	Muskogee	Engineering Storage	20	370	0.00	Demolition
19	Muskogee	Engineering Storage	37	81	0.00	Demolition
19	Muskogee	Engineering Storage	49	390	0.00	Demolition
19	Muskogee	HRMS Administration	7	2,894	0.00	Demolition
19	Muskogee	HRMS Administration	8	2,894	0.00	Demolition
19	Muskogee	Rehab Medicine - Polytrauma Outpatient Clinic	6	2,894	0.00	Demolition
20	Seattle	Canteen Bldg.	22	10,575	0.00	Demolition
20	Seattle	Canteen Retail Store	20	5,198	0.00	Demolition
20	Walla Walla	Vacant - VA Police HQ	7	1,720	0.00	Demolition
20	White City	Domiciliary Bed, Bos, Prrc	239	16,953	0.00	Deconstruction
20	White City	Domiciliary Bed/ Bos	213	18,308	0.00	Deconstruction
20	White City	Radiology Ct Scan	248CT	574	0.00	Deconstruction
20	White City	Small Engine Shop	231	689	0.00	Deconstruction
21	Martinez	Pharmacy/CBHC (office)	AB6	7,920	0.00	Demolition
22	Prescott	Credit Union	T5	4,916	0.00	Deconstruction
22	San Diego	MRI	14	7,500	0.00	Demolition
22	West Los Angeles	Vacant Annex Theater	264	9,603	0.00	Demolition
<b>Sub-Total FY 2021</b>				<b>391,888</b>	<b>0.00</b>	
<b>FY 2022</b>						
2	Canandaigua	Canandaigua Academy Land Parcel	901	0	0.40	Enhanced Use Lease
2	Canandaigua	Garage/Storage	39	3,027	0.00	Enhanced Use Lease
2	Canandaigua	Gate House	40	308	0.00	Enhanced Use Lease
2	Canandaigua	Golf Course Land Parcel	900	0	0.03	Enhanced Use Lease
2	Canandaigua	Halfway House (outleased)	18	7,190	0.00	Enhanced Use Lease
2	Canandaigua	Personnel Garage	94	3,216	0.00	Enhanced Use Lease
2	Canandaigua	Single Quarters	73	1,541	0.00	Enhanced Use Lease
2	Canandaigua	Storage	70	300	0.00	Enhanced Use Lease
2	Canandaigua	Storage	77	3,151	0.00	Enhanced Use Lease
2	Syracuse	MAS Business Office	1E-Modular	5,218	0.00	Demolition
5	Perry Point	Administration	15	17,277	0.00	Demolition
5	Perry Point	NCCC Dormitory	9H	54,515	0.00	Demolition
6	Fayetteville	Engineering Shops/Garages	9	6,073	0.00	Demolition

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
9	Lexington, Leestown	Greenhouse - Vacant	46	826	0.00	Demolition
10	Marion	Tool Shed	156	120	0.00	Deconstruction
12	Danville	Engineering quonset hut - storage	T110	1,162	0.00	Demolition
12	Danville	Engineering quonset hut - storage	T111	1,298	0.00	Demolition
12	Danville	Engineering quonset hut - storage	T112	1,162	0.00	Demolition
12	Danville	Engineering quonset hut - storage	T113	1,298	0.00	Demolition
12	Danville	Engineering quonset hut - storage	T114	1,162	0.00	Demolition
12	Danville	Garage ( 2 car)	83	653	0.00	Deconstruction
12	Danville	Quarters	34	4,942	0.00	Demolition
12	Danville	Quarters	37	6,161	0.00	Demolition
12	Danville	Quarters	38	5,722	0.00	Demolition
12	Tomah	Recycling & AFGE	25	7,171	0.00	Demolition
15	Leavenworth	Admin.-Gnds/Trans	53	4,499	0.00	Demolition
15	St Louis(JC)	Engineering	16	12,052	0.00	Demolition
15	St Louis(JC)	Engineering Office	4	6,266	0.00	Demolition
15	St Louis(JC)	Garage and Motorpool	14	3,339	0.00	Demolition
15	St Louis (JC)	IRM and Hypertension Office	3	13,779	0.00	Demolition
15	St Louis(JC)	Main Hospital	1	565,152	0.00	Demolition
15	St Louis(JC)	OEF/OIF Clinic	5T	3,024	0.00	Demolition
15	St Louis(JC)	Research	6	7,287	0.00	Demolition
15	St Louis(JC)	Research	6A	7,722	0.00	Demolition
15	St Louis (JC)	Research	7	6,399	0.00	Demolition
15	St Louis (JC)	Research	7A	2,367	0.00	Demolition
16	Biloxi	Quarters	6	3,000	0.00	Deconstruction
16	Biloxi	Quarters	7	5,000	0.00	Deconstruction
20	White City	Carpenter Shop, Grounds	227	13,413	0.00	Deconstruction
20	White City	Dispatch	262	2,331	0.00	Deconstruction
20	White City	Facilities Management Off.	229	3,725	0.00	Deconstruction
20	White City	Facilities Management Stor.	242	16,953	0.00	Deconstruction
20	White City	Fms Emer.Equip	272	494	0.00	Deconstruction
20	White City	Fms Storage	270	499	0.00	Deconstruction
20	White City	Garage	233	2,129	0.00	Deconstruction
20	White City	Paint Shop, Refr Shop	235	13,242	0.00	Deconstruction
20	White City	Pap Supplies, Baggage	241	16,953	0.00	Deconstruction
20	White City	Plumbing Shop	234	9,592	0.00	Deconstruction
20	White City	Psychology	240	17,436	0.00	Deconstruction
20	White City	Vacant, C&P	250	22,188	0.00	Deconstruction
21	Fresno	Engineering Bullpen	7	2,073	0.00	Demolition
21	Fresno	Engineering Bullpen	8	1,400	0.00	Demolition
21	Livermore	Administration	65	19,200	0.00	Enhanced Use Lease
21	Livermore	Administration	88	19,900	0.00	Enhanced Use Lease
21	Livermore	AST 10k gal	62ast	0	0.00	Enhanced Use Lease
21	Livermore	AST 1k and 500 gal	79ast	0	0.00	Enhanced Use Lease
21	Livermore	AST 1k gal	64ast	0	0.00	Enhanced Use Lease
21	Livermore	AST 1k gal	88ast	0	0.00	Enhanced Use Lease

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
21	Livermore	AST 4k gal	90ast	0	0.00	Enhanced Use Lease
21	Livermore	Boiler House	6	6,300	0.00	Enhanced Use Lease
21	Livermore	Clinical/Inpatient Med	62	102,534	1.12	Enhanced Use Lease
21	Livermore	Connecting Corr 62/64	CC	4,000	0.00	Enhanced Use Lease
21	Livermore	Encl 2-ASTs 20k galea	77ast	0	0.00	Enhanced Use Lease
21	Livermore	Engineering	T10	1,200	0.00	Enhanced Use Lease
21	Livermore	Engineering	T16	5,100	0.00	Enhanced Use Lease
21	Livermore	Engineering Storage	T12	1,200	0.00	Enhanced Use Lease
21	Livermore	Flagpole	FP	0	0.00	Enhanced Use Lease
21	Livermore	Incinerator building	63	600	0.00	Enhanced Use Lease
21	Livermore	Nursing Home Care Unit	90	48,700	0.00	Enhanced Use Lease
21	Livermore	Police Service	74	883	0.00	Enhanced Use Lease
21	Livermore	Resident housing	30	1,035	0.00	Enhanced Use Lease
21	Livermore	Secondary Water Tank	71	0	0.00	Enhanced Use Lease
21	Livermore	Sludge containment	72	0	0.00	Enhanced Use Lease
21	Livermore	Smoking shelters (3)	SS	0	0.00	Enhanced Use Lease
21	Livermore	Support Administration	64	27,400	0.00	Enhanced Use Lease
21	Livermore	Temporary Bldg	T34	3,600	0.00	Enhanced Use Lease
21	Livermore	Water Filter System	70	0	0.00	Enhanced Use Lease
21	Livermore	Water Reservoir	26	0	0.00	Enhanced Use Lease
21	Livermore	Water Reservoir	52	0	0.00	Enhanced Use Lease
21	Livermore	Water Treatment Plant	69	900	0.00	Enhanced Use Lease
21	Martinez	Biomedical Engineering	BM1	1,300	0.00	Demolition
21	Palo Alto	Animal Research Facility	54	18,100	0.00	Demolition
21	San Francisco	Medical Research / VMU	12	38,910	0.00	Demolition
22	Sepulveda	Vacant (Animal Research)	80	1,400	0.00	Deconstruction
22	Sepulveda	Vacant Garage	81	1,405	0.00	Deconstruction
22	Tucson	Grounds Shop/Storage	51	480	0.00	Demolition
<b>Sub-Total FY 2022</b>				<b>1,199,954</b>	<b>1.55</b>	
<b>FY 2023</b>						

VISN /MSN	Location	Description	Bldg #	Total GSF	Total Acres	Disposal Type
2	Canandaigua	Recreation Storage	115	231	0.00	Demolition
9	Lexington, Leestown	EMS Office & Equip/Furniture Staging	22	7,376	0.00	Deconstruction
9	Lexington, Leestown	Engineering Electrical Shop	20	2,539	0.00	Demolition
9	Lexington, Leestown	Engineering Lock Shop	41	828	0.00	Demolition
9	Lexington, Leestown	Furniture Repair Shop	T112	1,773	0.00	Demolition
9	Lexington, Leestown	Grounds/Transportation	48	1,182	0.00	Demolition
10	Marion	12 Car Garage	123	1,200	0.00	Enhanced Use Lease
10	Marion	2-Car Garage	125	420	0.00	Enhanced Use Lease
10	Marion	Pump House, Well No. 1	78	178	0.00	Demolition
10	Marion	Quarters	26	6,232	0.00	Enhanced Use Lease
10	Marion	Quarters	27	6,232	0.00	Enhanced Use Lease
10	Marion	Quarters	28	6,232	0.00	Enhanced Use Lease
10	Marion	Quarters	29	6,232	0.00	Enhanced Use Lease
10	Marion	Quarters	30	6,232	0.00	Enhanced Use Lease
10	Marion	Quarters	31	6,232	0.00	Enhanced Use Lease
10	Marion	Quarters	32	6,668	0.00	Enhanced Use Lease
10	Marion	Quarters	33	3,824	0.00	Enhanced Use Lease
10	Marion	Quarters (Director)	34	7,030	0.00	Enhanced Use Lease
10	Marion	Shelterhouse	153	3,750	0.00	Deconstruction
10	Marion	Single Garage	91	400	0.00	Enhanced Use Lease
10	Marion	Single Garage	93	400	0.00	Enhanced Use Lease
10	Marion	Smoke Stack	144	0	0.00	Deconstruction
10	Marion	Transformer Bldg. (Abandoned)	128	24	0.00	Deconstruction
10	Marion	Vacant (Ward Building)	1	20,287	0.00	Deconstruction
10	Marion	Vacant (Ward Building)	3	20,550	0.00	Deconstruction
10	Marion	Vacant (Ward Building)	4	20,572	0.00	Deconstruction
10	Marion	Vacant Incinerator	119	815	0.00	Demolition
10	Marion	Vacant Pump House, Well No. 3	120	169	0.00	Demolition
12	Tomah	Vacant	2	26,756	0.00	Enhanced Use Lease
19	Sheridan	FMS/Paint shop	55	1,800	0.00	Demolition
20	White City	Recreation	243	16,953	0.00	Deconstruction
21	Menlo Park	Boiler House	114	6,200	0.00	Demolition
<b>Sub-Total FY 2023</b>				<b>189,317</b>	<b>0.00</b>	

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**Appendix D – Awarded Enhanced-Use Lease Projects**  
**(as of September 30, 2018; Sorted by Status, by State)**

	Location	ST	Project Type	Lease Awarded	Status
1	Tuscaloosa	AL	Hospice	9/19/2002	Active
2	Tuscaloosa *	AL	Permanent	12/27/2011	Active
3	Menlo Park	CA	Permanent	12/27/2011	Active
4	Sepulveda	CA	Permanent	12/21/2007	Active
5	Sepulveda	CA	Permanent	12/21/2007	Active
6	West LA	CA	Permanent	5/18/2017	Active
7	Newington *	CT	Permanent	12/27/2011	Active
8	Washington	DC	Child Development Center	4/20/1993	Active
9	Viera *	FL	Assisted Living	12/13/2011	Active
10	West Palm Beach	FL	Office	11/14/1994	Active
11	Pershing Hall, Paris*	FR	Hotel	10/16/1998	Active
12	Atlanta	GA	Office	12/18/1997	Active
13	Barbers Point **	HI	Permanent and Transitional	3/17/2003	Active
14	Chicago (Westside)	IL	Energy	8/12/2002	Active
15	Chicago (Westside) *	IL	Office	4/22/2002	Active
16	Danville	IL	Permanent	12/30/2011	Active
17	Danville	IL	Senior	4/27/1999	Active
18	Hines	IL	Senior	7/30/2004	Active
19	Hines	IL	Transitional	8/22/2003	Active
20	Hines **	IL	Permanent	12/27/2011	Active
21	Mound City	IL	Office	11/6/2003	Active
22	North Chicago *	IL	Energy	5/21/2002	Active
23	Indianapolis	IN	Mixed Use	9/23/1996	Active
24	Leavenworth **	KS	Permanent	8/5/2005	Active
25	Bedford	MA	Permanent and Transitional	12/27/2011	Active
26	Bedford*	MA	Permanent	9/10/2004	Active
27	Brockton	MA	Permanent	12/27/2011	Active
28	Northampton *	MA	Permanent and Transitional	12/27/2011	Active
29	Battle Creek **	MI	Transitional	12/22/2008	Active
30	Minneapolis	MN	Credit Union	8/17/2004	Active
31	Minneapolis	MN	Permanent	9/1/2005	Active
32	Minneapolis *	MN	Permanent	12/27/2011	Active
33	Minneapolis II	MN	Permanent	6/2/2016	Active
34	St. Cloud	MN	Golf Course	7/28/1997	Active
35	St. Cloud	MN	Permanent	5/24/2005	Active
36	St. Cloud	MN	Permanent	12/27/2011	Active
37	Durham	NC	Mixed Use	1/3/2002	Active
38	Grand Island	NE	Permanent	12/30/2011	Active
39	Lincoln	NE	Permanent	12/30/2011	Active
40	Lyons *	NJ	Permanent	12/27/2011	Active
41	Somerville	NJ	Mixed Use	9/5/2003	Active

	Location	ST	Project Type	Lease Awarded	Status
42	Albany	NY	Parking	8/5/2009	Active
43	Batavia	NY	Senior	8/24/2008	Active
44	Batavia	NY	Transitional	12/22/2008	Active
45	Canandaigua *	NY	Permanent and Transitional	12/27/2011	Active
46	Chillicothe	OH	Mixed Use	12/22/2008	Active
47	Chillicothe	OH	Permanent	12/30/2011	Active
48	Cleveland	OH	Mixed Use	10/1/2009	Transferred
49	Dayton	OH	Child Development Center	12/30/2004	Active
50	Dayton	OH	Permanent	12/30/2004	Active
51	Dayton	OH	Senior	12/30/2011	Active
52	Dayton	OH	Transitional	4/19/2007	Active
53	Dayton	OH	Transitional	11/5/2008	Active
54	Roseburg	OR	Transitional	8/1/2000	Active
55	Roseburg *	OR	Permanent	12/27/2011	Active
56	Butler	PA	Mental Health Facility	12/18/2003	Active
57	Butler	PA	Transitional	4/17/2007	Active
58	Charleston/ MUSC	SC	Driveway	5/18/2004	Active
59	Columbia	SC	Mixed Use	11/19/2007	Active
60	Sioux Falls	SD	Parking	4/1/1999	Active
61	Memphis I *	TN	Parking	12/30/2011	Active
62	Mountain Home	TN	Energy	12/2/1999	Active
63	Mountain Home	TN	Medical School	12/17/1998	Active
64	Dallas	TX	Child Development Center	12/20/1999	Active
65	Houston **	TX	Mixed Use	8/23/1993	Active
66	Kerrville	TX	Permanent	12/27/2011	Active
67	Salt Lake City	UT	Office	5/9/2001	Active
68	Salt Lake City	UT	Transitional	8/30/2011	Active
69	Salt Lake City II	UT	Mixed Use	9/20/2006	Active
70	Vancouver	WA	Crisis Triage Center	2/13/2004	Active
71	Vancouver	WA	Permanent	7/14/1998	Active
72	Vancouver	WA	Permanent	12/27/2011	Active
73	Walla Walla	WA	Permanent	12/30/2011	Active
74	Milwaukee	WI	Office	7/17/2003	Active
75	Augusta I	GA	Permanent	12/27/2011	Construction
76	Augusta II	GA	Permanent	12/30/2011	Construction
77	Fort Howard *	MD	Mixed Use	12/27/2011	Construction
78	Perry Point	MD	Permanent	12/30/2011	Construction
79	Togus	ME	Permanent	12/27/2011	Construction
80	Fort Harrison	MT	Permanent	12/27/2011	Construction
81	Newington	CT	Assisted Living	12/27/2011	Development
82	Northport	NY	Permanent and Transitional	12/27/2011	Development
83	North Little Rock	AR	Golf Course	10/1/1998	Terminated
84	Sacramento	CA	Nursing Care (Never Operational)	12/27/2011	Terminated
85	West Haven	CT	Child Development Center	12/1/1994	Terminated
86	Bay Pines	FL	Child Development Center	5/22/1997	Terminated

	Location	ST	Project Type	Lease Awarded	Status
87	Knoxville	IA	Transitional (Never Operational)	12/27/2011	Terminated
88	Topeka	KS	Permanent (Never Operational)	12/30/2011	Terminated
89	Alexandria	LA	Transitional (Never Operational)	12/27/2011	Terminated
90	Fort Howard	MD	Mixed Use-Senior Housing/Clinic (Never Op)	9/28/2006	Terminated
91	Batavia	NY	SRO/Transitional	5/24/2002	Terminated
92	Bath	NY	Permanent (Never Operational)	12/27/2011	Terminated
93	Dayton II	OH	Permanent (Never Operational)	12/30/2011	Terminated
94	Memphis II	TN	Parking/ Mixed Use (Never Operational)	12/30/2011	Terminated
95	Big Spring	TX	Parking	3/8/1996	Terminated
96	Salem	VA	Permanent (Never Operational)	12/30/2011	Terminated
97	Cheyenne	WY	Permanent (Never Operational)	12/30/2011	Terminated
98	Chicago (Lakeside)	IL	Consolidation	1/18/2005	Transferred
99	North Chicago	IL	Medical School	4/10/2002	Transferred
100	West Los Angeles	CA	Permanent	5/18/2017	Active

\* Projects with amendment(s) to original EUL lease

\*\* Projects with amendments and are either under construction or development

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## Appendix E – History of VHA Projects Update (dollars in thousands)

City	ST	Project Description	Total Est. Cost	FY 04 - 15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
Alameda Point	CA	Outpatient Clinic and Columbarium	\$266,200	\$17,332	\$70,000	\$0	\$0	\$0	\$26,000	\$152,868	CD
American Lake <sup>1</sup>	WA	Seismic Corrections-NHCU & Dietetics	\$36,200	\$36,200	\$0	\$0	\$0	\$0	\$0	\$0	PC
American Lake <sup>2</sup>	WA	Seismic Corrections Building 81	\$161,700	\$5,260	\$11,000	\$0	\$0	\$0	\$0	\$145,440	CO
Anchorage <sup>1</sup>	AK	Outpt. Clinic/Regional Office	\$74,806	\$75,265	\$0	\$0	(\$459)	\$0	\$0	\$0	PC
Atlanta <sup>1</sup>	GA	Modernize Patient Wards	\$18,308	\$18,308	\$0	\$0	\$0	\$0	\$0	\$0	FC
Bay Pines	FL	Improve Inpatient/Outpatient	\$188,200	\$158,200	\$0	\$0	\$0	\$0	\$30,000	\$0	AP-CD
Biloxi <sup>1,3,4</sup>	MS	Restoration of Hospital/Consolidation of Gulfport	\$312,000	\$286,000	\$11,000	\$0	\$15,000	\$0	\$0	\$0	CO
Brockton	MA	Long-Term Care Spinal Cord Injury	\$188,000	\$24,040	\$0	\$0	\$0	\$0	\$0	\$163,960	NFYDP
Bronx	NY	Spinal Cord Injury	\$225,900	\$8,179	\$0	\$0	\$0	\$0	\$0	\$217,721	NFYDP
Canandaigua <sup>5</sup>	NY	Construction and Renovation	\$351,980	\$158,980	\$0	\$0	\$3,000	\$190,000	\$0	\$0	CO
Chicago <sup>1</sup>	IL	Bed Tower (Modernize Inpatient Space)	\$96,387	\$96,387	\$0	\$0	\$0	\$0	\$0	\$0	PC
Cleveland <sup>1</sup>	OH	Cleveland-Brecksville Consolidation	\$100,098	\$100,535	(\$373)	(\$64)	\$0	\$0	\$0	\$0	PC
Columbia <sup>1</sup>	MO	Operating Suite Replacement	\$23,913	\$24,678	(\$765)	\$0	\$0	\$0	\$0	\$0	PC
Columbus <sup>1</sup>	OH	Outpatient Clinic	\$93,042	\$93,082	\$0	\$0	(\$39)	\$0	\$0	\$0	PC
Dallas	TX	Clinical Expansion for Mental Health	\$156,400	\$15,640	\$0	\$0	\$0	\$0	\$0	\$140,760	DD
Dallas <sup>1</sup>	TX	Spinal Cord Injury	\$170,500	\$42,400	(\$7,586)	\$0	\$0	\$135,686	\$0	\$0	AP-CD
Denver <sup>6</sup>	CO	New Medical Facility	\$1,675,000	\$1,050,000	\$625,000	\$0	\$0	\$0	\$0	\$0	CO
Des Moines <sup>7</sup>	IA	Extended Care Building	\$25,397	\$25,407	(\$10)	\$0	\$0	\$0	\$0	\$0	PC

City	ST	Project Description	Total Est. Cost	FY 04 - 15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
Durham <sup>1</sup>	NC	Renovate Patient Wards	\$9,055	\$9,055	\$0	\$0	\$0	\$0	\$0	\$0	PC
Fayetteville <sup>1,3,8</sup>	AR	Clinical Addition	\$86,910	\$88,100	(\$1,020)	\$0	(\$169)	\$0	\$0	\$0	FC
Gainesville <sup>1,8</sup>	FL	Correct Patient Privacy Deficiencies	\$100,478	\$100,575	(\$76)	\$0	(\$21)	\$0	\$0	\$0	PC
Gulfport <sup>1</sup>	MS	Environmental Cleanup	\$35,331	\$35,331	\$0	\$0	\$0	\$0	\$0	\$0	PC
Indianapolis <sup>1</sup>	IN	7th & 8th Fl. Wards Modernization Addition	\$27,395	\$27,395	\$0	\$0	\$0	\$0	\$0	\$0	PC
Las Vegas <sup>1,3,8,9</sup>	NV	New Medical Facility	\$589,655	\$584,655	\$0	\$5,000	\$0	\$0	\$0	\$0	PC
Lee County <sup>1,3,8</sup>	FL	Outpatient Clinic	\$79,936	\$80,394	\$0	\$0	(\$458)	\$0	\$0	\$0	PC
Livermore	CA	Realignment and Closure	\$427,700	\$55,430	\$139,000	\$0	\$117,300	\$0	\$0	\$115,970	CD
Long Beach	CA	Seismic Corrections-Bldgs 7 and 126	\$129,545	\$129,545	\$0	\$0	\$0	\$0	\$0	\$0	CO
Long Beach	CA	Seismic Corrections - Mental Health and Community Living Center	\$317,300	\$126,100	\$161,000	\$30,200	\$0	\$0	\$0	\$0	CO
Los Angeles <sup>1</sup>	CA	Seismic Corrections-Bldgs. 500 & 501	\$2,126	\$2,126	\$0	\$0	\$0	\$0	\$0	\$0	CA
Louisville	KY	New/Renovate Medical Facility	\$860,000	\$75,000	\$75,000	\$0	\$0	\$300,000	\$410,000	\$0	CD
Manhattan <sup>10</sup>	NY	Medical Center - Flood Recovery	\$372,600	\$207,000	\$0	\$0	\$5,000	\$10,600	\$150,000	\$0	CO
Menlo Park <sup>1</sup>	CA	Seismic Correct-Geropsych Replace (Bldg. 324)	\$32,679	\$32,679	\$0	\$0	\$0	\$0	\$0	\$0	PC
Miami <sup>1,11</sup>	FL	Renovation of Surgical Suite	\$41,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	PC
Milwaukee <sup>1,3,8</sup>	WI	Spinal Cord Injury Center	\$27,557	\$27,557	\$0	\$0	\$0	\$0	\$0	\$0	PC
Minneapolis <sup>1</sup>	MN	Spinal Cord Injury/Disease Center	\$20,438	\$20,438	\$0	\$0	\$0	\$0	\$0	\$0	PC
New Orleans <sup>12</sup>	LA	New Medical Facility	\$1,089,500	\$1,034,500	\$50,000	\$5,000	\$0	\$0	\$0	\$0	PC
North Chicago <sup>1</sup>	IL	Joint VA and Dept of Navy Medical Project	\$11,781	\$11,781	\$0	\$0	\$0	\$0	\$0	\$0	FC
North Chicago <sup>11</sup>	IL	Renovate Building 4	\$15,980	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	CD

City	ST	Project Description	Total Est. Cost	FY 04 - 15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
Oklahoma City <sup>11</sup>	OK	Relocation of Surgical Intensive Care/ Expanding Operating Room	\$29,461	\$0	\$0	\$0	\$0	\$10,800	\$0	\$0	CD
Omaha <sup>13</sup>	NE	Replacement Facility	\$560,000	\$56,000		(\$56,000)	\$0	\$0	\$0	\$0	CA
Omaha <sup>13</sup>	NE	Ambulatory Care CHIP IN Act	\$86,000	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	CO
Orlando <sup>1,8</sup>	FL	New Medical Facility	\$615,534	\$616,158	\$0	\$0	(\$624)	\$0	\$0	\$0	PC
Palo Alto <sup>1</sup>	CA	Seismic Corrections Bldg. 2	\$52,587	\$54,000	\$0	\$0	(\$1,413)	\$0	\$0	\$0	PC
Palo Alto <sup>14</sup>	CA	Ambulatory Care/Polytrauma Rehab	\$716,600	\$472,600	\$0	\$0	\$0	\$0	\$0	\$244,000	CO
Pensacola <sup>1</sup>	FL	Joint VA and Department of Navy OPC	\$54,012	\$54,013	\$0	\$0	(\$1)	\$0	\$0	\$0	FC
Perry Point	MD	Replacement Community Living Center	\$92,700	\$9,000	\$83,700	\$0	\$0	\$0	\$0	\$0	CD
Pittsburgh <sup>1,8</sup>	PA	Consolidation of Campuses	\$269,968	\$272,423	\$0	\$0	(\$2,455)	\$0	\$0	\$0	CO
Reno	NV	Upgrade of Building 1 Seismic, Life Safety, Utility Corrections & Expand Clinical Services	\$241,800	\$21,380	\$0	\$192,420	\$0	\$0	\$10,000	\$18,000	CD
San Antonio <sup>1</sup>	TX	Polytrauma Center	\$48,180	\$49,324	(\$883)	\$0	(\$261)	\$0	\$0	\$0	PC
San Antonio <sup>1</sup>	TX	Ward Upgrades and Expansion	\$20,172	\$20,172	\$0	\$0	\$0	\$0	\$0	\$0	PC
San Diego <sup>1</sup>	CA	Seismic Corrections-Bldg. 1	\$47,344	\$47,344	\$0	\$0	\$0	\$0	\$0	\$0	PC
San Diego <sup>15</sup>	CA	Spinal Cord Injury and Seismic Deficiency	\$252,100	\$205,840	\$0	\$0	\$0	\$5,000	\$20,000	\$21,260	CD
San Francisco <sup>1</sup>	CA	Seismic Corrections-Bldg. 203	\$39,357	\$39,384	(\$27)	\$0	\$0	\$0	\$0	\$0	PC
San Francisco	CA	Seismic Retrofit/Replace Bldgs.	\$346,700	\$22,480	\$158,000	\$0	\$0	\$0	\$0	\$166,220	CD
San Juan	PR	Seismic Corrections-Bldg. 1	\$307,000	\$277,000	\$0	\$0	\$0	\$0	\$30,000	\$0	CO
Seattle <sup>1,16</sup>	WA	B101 Mental Health	\$203,424	\$192,424	\$0	\$0	\$0	\$11,000	\$0	\$0	PC
Seattle <sup>1</sup>	WA	Correct Seismic Deficiencies B100,NT, and NHCU	\$37,057	\$43,880	\$0	(\$6,000)	(\$823)	\$0	\$0	\$0	PC

City	ST	Project Description	Total Est. Cost	FY 04 - 15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
St. Louis (JB)	MO	Medical Facility Improvements & Cemetery Expansion	\$366,500	\$242,000	\$90,100	\$0	\$0	\$34,400	\$0	\$0	CO
St. Louis (JC)	MO	Replace Bed Tower & Clinic Exp	\$433,400	\$43,340	\$0	\$0	\$0	\$0	\$0	\$390,060	RQ
Syracuse <sup>1</sup>	NY	Construct Addition for SCI Center	\$89,014	\$90,469	\$0	\$0	(\$1,455)	\$0	\$0	\$0	PC
Tampa <sup>1</sup>	FL	Spinal Cord Injury Center	\$10,818	\$10,906	\$0	\$0	(\$88)	\$0	\$0	\$0	PC
Tampa <sup>1,8</sup>	FL	Upgrade Electrical Dist. Systems	\$44,136	\$44,217	(\$81)	\$0	\$0	\$0	\$0	\$0	PC
Tampa <sup>14</sup>	FL	Polytrauma/Bed Tower	\$236,500	\$231,500	\$0	\$0	\$5,000	\$0	\$0	\$0	CO
Temple <sup>1</sup>	TX	Information Technology Facility	\$10,228	\$10,552	(\$322)	(\$2)	\$0	\$0	\$0	\$0	FC
Tucson <sup>1</sup>	AZ	Mental Health Clinic	\$13,436	\$13,436	\$0	\$0	\$0	\$0	\$0	\$0	FC
Walla Walla	WA	Multi-Specialty Care	\$71,400	\$71,400	\$0	\$0	\$0	\$0	\$0	\$0	CO
West Los Angeles <sup>17</sup>	CA	Seismic Correction of 12 Bldgs	\$370,800	\$70,500	\$35,000	\$0	\$0	\$0	\$0	\$265,300	AP-P
West Los Angeles <sup>18</sup>	CA	Build New Critical Care Center	TBD	\$50,790	\$0	\$0	\$0	\$0	\$25,000	TBD	P
		<b>Total</b>	<b>\$14,107,225</b>	<b>\$8,228,085</b>	<b>\$1,497,656</b>	<b>\$226,554</b>	<b>\$137,033</b>	<b>\$703,486</b>	<b>\$701,000</b>	<b>\$2,041,560</b>	

Status Codes:

AP-P – Active Phase Planning

AP-DD – Active Phase Design Development

CA – Canceled

CO – Construction

FC – Financially Complete

PC – Physically Complete

AP-S/DD – Active Phase Schematics/Design Development

AP-CD – Active Phase Construction Documents

CD – Construction Documents

DD – Design Development

NFYDP – Not in Five Year Development Plan



<sup>1</sup>Excess funds from unused contingencies, impact items, etc., were transferred to the working reserve

<sup>2</sup>American Lake, WA Seismic Corrections Bldg 81 is partially funded by seismic corrections major construction line item.

<sup>3</sup>Funds were transferred to the Filipino Veterans Compensation Fund in 2010 per P.L. 111-212

<sup>4</sup>Biloxi, MS, received \$292.5M in emergency supplemental appropriation from P.L. 109-148 in 2006. \$18M was transferred to the working reserve in FY 2015. In FY 2016 \$11M and in FY 2018 \$15M was reprogrammed from the working reserve.

<sup>5</sup>Canandaigua, NY received \$3M from the working reserve in FY 2018.

<sup>6</sup>Denver, CO received \$5M in FY 2014 and \$245M in 2015 reprogramming actions (P.L. 114-19; P.L. 114-25). This project received an additional \$625M in FY 2016 (P.L. 114-53).

<sup>8</sup>Des Moines, IA, in FY 2011, \$2K was erroneously placed on this project; it was correct in FY 2014 with the transfer of \$124K to the working reserve. In FY 2015, \$21K and in FY 2016, \$10K was transferred to the working reserve.

<sup>9</sup>Las Vegas, NV received \$5M in FY 2017 from the working reserve.

<sup>10</sup>Manhattan, NY, received \$207M in FY 2013 from the Disaster Relief Appropriation Act of 2013 (P.L. 113-2). In FY 2018, \$5M was transferred from the working reserve. A reprogramming of \$10.6M is projected in FY 2019.

<sup>11</sup>Miami, FL; North Chicago, IL and Oklahoma City, OK: Total estimated cost includes funds from the Minor Construction and Medical Facilities programs

<sup>12</sup>New Orleans, LA, was funded through two emergency supplemental appropriations in FY 2006: \$75M from P.L. 109-148 and \$550M from P.L. 109-234. \$39.5M in FY 2015, \$50M in FY 2016 and \$5M in FY 2017 was reprogrammed from the working reserve.

<sup>13</sup>Omaha, NE, \$56M transferred from the original Replacement Facility to the Ambulatory Care Clinic due to P.L. 114-294 (CHIP IN Act). TEC includes \$30M in donations from community partner for a total of \$86M.

<sup>14</sup>Palo Alto, CA, Ambulatory Care/Polytrauma Rehab and Tampa, FL, Polytrauma/Bed Tower projects received funding in FY 2008 emergency supplemental P.L. 110-252. Tampa received an additional \$8M in FY 2018 from the working reserve.

<sup>15</sup>San Diego, CA, has projected reprograming of \$5M in FY 2019.

<sup>16</sup>Seattle, WA, has projected reprogramming of \$11M from the working reserve in FY 2019.

<sup>17</sup>West Los Angeles, CA, Seismic Correction to 12 Buildings, under P.L. 114-226 West Los Angeles Leasing Act of 2016, VA is allowed to use several buildings for an enhanced use lease (EUL); several buildings are under review for the best use of six buildings combined with an alignment of the seismic upgrade, EUL and master plan relocation requirements.

<sup>18</sup>West Los Angeles, CA, Build New Critical Care Center, the project description was updated in FY 2020 from Construct New Essential Care Tower/B500 Seismic Correction and Renovation. The seismic retrofit and renovation of B500 were removed from scope and the project now involves building a new Critical Care Center and replacing B501. Project will use \$25M appropriated in FY 2012 and \$25M requested in FY 2020 for site improvements and utilities.

## Appendix F – History of Non-VHA Projects (dollars in thousands)

Cemetery Name	ST	Project Description	Total Est. Cost	FY04 - FY15	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
Abraham Lincoln <sup>1</sup>	IL	Phase 2 Gravesite Expansion	\$22,099	\$25,470	\$0	\$0	(\$3,371)	\$0	\$0	\$0	FC
Abraham Lincoln	IL	Phase 3 Expansion	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	P
Barrancas	FL	Gravesite Expansion & Cemetery Improvements	\$27,500	\$0	\$27,500	\$0	\$0	\$0	\$0	\$0	CO
Calverton	NY	Gravesite Development & Cemetery Improvements	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	CO
Cape Canaveral <sup>1</sup>	FL	Phase 1 Development	\$37,741	\$37,741	\$0	\$0	\$0	\$0	\$0	\$0	PC
Cape Canaveral	FL	Gravesite Expansion - Phase 2	\$38,000	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	D
Dallas-Fort Worth	TX	Phase 4 Gravesite Development	\$28,000	\$0	\$0	\$0	\$0		\$28,000	\$0	D
Florida National	FL	Phase 5 Expansion	\$51,500	\$0	\$0	\$0	\$51,500	\$0	\$0	\$0	CO
Fort Sam Houston <sup>1</sup>	TX	Gravesite Development	\$29,332	\$29,400	\$0	\$0	(\$68)	\$0	\$0	\$0	FC
Ft. Jackson <sup>1</sup>	SC	New Cemetery- Phase 1 Development OV	\$15,824	\$15,919	\$0	\$0	(\$95)	\$0	\$0	\$0	FC
Gerald B. H. Solomon Saratoga <sup>1</sup>	NY	Phase II Gravesite Improvement	\$6,262	\$6,262	\$0	\$0	\$0	\$0	\$0	\$0	PC
Great Lakes	MI	Gravesite Expansion Phase 2	\$35,200	\$0	\$0	\$0	\$0	\$35,200	\$0	\$0	D
Houston	TX	Phase 5 Expansion	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000	\$0	D
Indiantown Gap <sup>1</sup>	PA	Phase 4 Expansion	\$17,519	\$17,597	\$0	(\$79)	\$0	\$0	\$0	\$0	FC

Cemetery Name	ST	Project Description	Total Est. Cost	FY04 - FY15	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
Jacksonville	FL	Phase 2 Gravesite Development	\$24,000	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	CO
Los Angeles <sup>2</sup>	CA	Columbarium Expansion	\$27,600	\$26,858	\$742	\$0	\$0	\$0	\$0	\$0	CO
Massachusetts	MA	Phase 4 Expansion	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	D
Morovis <sup>3</sup>	PR	Gravesite Expansion - Phase 1 on New Land	\$59,500	\$0	\$45,000	\$0	\$4,500	\$0	\$10,000	\$0	CO
National Cemetery of the Alleghenies	PA	Gravesite Expansion & Cemetery Improvements	\$39,000	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	D
National Memorial Cemetery of Arizona	AZ	Gravesite Expansion Phase 3	\$31,900	\$0	\$0	\$0	\$31,900	\$0	\$0	\$0	CO
National Memorial Cemetery Of Pacific	HI	Columbarium & Cemetery Improvements	\$29,300	\$29,300	\$0	\$0	\$0	\$0	\$0	\$0	PC
Ohio Western Reserve	OH	Gravesite Expansion Phase 3	\$29,000	\$0	\$0	\$0	\$0	\$29,000	\$0	\$0	D
Omaha <sup>1</sup>	NE	New Cemetery	\$34,480	\$34,480	\$0	\$0	\$0	\$0	\$0	\$0	PC
Pikes Peak	CO	New Cemetery	\$36,000	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	CO
Puerto Rico <sup>1</sup>	PR	Gravesite Exp & Cemetery Improv on Remaining Land	\$23,400	\$23,400	\$0	\$0	\$0	\$0	\$0	\$0	PC
Riverside	CA	Gravesite Expansion & Cemetery Improvements	\$43,000	\$0	\$40,000	\$0	\$0	\$0	\$3,000	\$0	CO
Sacramento Valley	CA	Phase 2 Gravesite Expansion	\$35,000	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	D

Cemetery Name	ST	Project Description	Total Est. Cost	FY04 - FY15	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Planned	FY20 Request	Future	Status
Sarasota <sup>1</sup>	FL	New National Cemetery - Phase I Development	\$19,803	\$19,903	\$0	\$0	(\$99)	\$0	\$0	\$0	FC
South Florida	FL	Phase 2 Gravesite Development	\$31,000	\$0	\$0	\$31,000	\$0	\$0	\$0	\$0	CO
Tahoma <sup>1</sup>	WA	Cemetery Expansion	\$19,387	\$21,230	\$0	(\$1,525)	\$0	(\$319)	\$0	\$0	FC
Tallahassee <sup>1</sup>	FL	New Cemetery	\$33,682	\$33,682	\$0	\$0	\$0	\$0	\$0	\$0	PC
Washington Crossing <sup>1</sup>	PA	New Cemetery- Phase 1B Development OV	\$25,639	\$26,150	\$0	(\$511)	\$0	\$0	\$0	\$0	FC
Western New York	NY	New Cemetery	\$46,000	\$0	\$0	\$36,000	\$0	\$0	\$10,000	\$0	D
Willamette	OR	Gravesite Expansion - Phase 1 on New Land	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	CO
		<b>Total</b>	<b>\$1,082,668</b>	<b>\$347,392</b>	<b>\$148,242</b>	<b>\$124,885</b>	<b>\$243,267</b>	<b>\$101,881</b>	<b>\$117,000</b>		

Status Codes:

CD – Construction Documents

CO – Construction

FC – Financially Complete

MP- Master Plan

P – Planning

PC – Physically Complete

SD/DD – Schematics/Design Development

<sup>1</sup>Excess funds from unused contingencies, etc. were transferred to the working reserve and funds were made available for other uses in support of the major construction program.

<sup>2</sup>Los Angeles National Cemetery CA – Columbarium Expansion funding in the amount of \$742K was removed from the project in error in FY 2015 and placed back on the project in FY 2016.

<sup>3</sup>Morovis National Cemetery, PR – Gravesite Expansion & Cemetery Improvements on Remaining Land, reprogrammed \$4.5M in FY 2018.