Department of Veterans Affairs

VHA Sierra Pacific Network (VISN 21)
Overview
October 25, 2012
Who am I?

- Kevin Maxson
- Energy Manager, Capital Assets Management, VISN 21
- Responsible for Management of VISN Capital Asset Portfolio, Strategic Capital Investment Plan Development and Master Planning
  - Oversight of Construction and Land Acquisition programs consisting of:
    - Major Construction
    - Minor Construction
    - Non-Recurring Maintenance Projects
    - Leasing
    - Enhanced-Use Leasing
    - Property Acquisition
Today’s Veterans

Today, there are over 22 Million living Veterans.

8M+ Veterans are enrolled in the VA health care system
4M+ Veterans and survivors receive VA compensation and pension benefits
Today’s Veterans

55% of all Veterans are 60 years old or older

- Younger than 30: 1M
- 30-44 Years old: 3.3M
- 45-59 Years old: 5.7M
- 60-74 Years old: 7.7M
- 75 Years or older: 4.8M
VA Core Values

Integrity
Commitment
Advocacy
Respect
Excellence
VA’s Administrations

The Veterans Health Administration (VHA) is one of the three major administrations of the Department of Veterans Affairs.

Veterans Health Administration (VHA)
National Cemetery Administration (NCA)
Veterans Benefits Administration (VBA)
Veterans Health Administration

Introduction to VHA
Mission

Honor America’s Veterans by providing exceptional health care that improves their health and well-being.
Vision

VHA will continue to be the benchmark of excellence and value in health care and benefits by providing exemplary services that are both patient-centered and evidence-based.

This care will be delivered by engaged, collaborative teams in an integrated environment that supports learning, discovery and continuous improvement.

It will emphasize prevention and population health and contribute to the Nation’s well-being through education, research and service in national emergencies.
VA’s Health Care Expertise

VA is one of the largest civilian employers in the federal government and one of the largest health care employers in the world.

269,000+ Total VHA Employees

83,000+ Veteran Employees

20,000+ Physicians

69,000+ Nurses*

*Includes registered nurses, licensed practical nurses and licensed vocational nurses.
VA’s Volunteer Program is one of the largest volunteer programs in the Federal government.

In FY 2011, **86,953** volunteers contributed a total of **12.4 Million** hours and an estimated **$90 million** in gifts and donations.
In 1996, VA began the creation of Veterans Integrated Service Networks (VISNs) to transform VA Health Care from a “Hospital System” to a “Health System.” VHA currently has 21 VISNs.

- 152 Medical Centers
- 986 Outpatient Clinics
  - 817 Community-Based
  - 152 Hospital-Based
  - 11 Mobile
  - 6 Independent
- 300 Vet Centers
- 70 Mobile Vet Centers
- 98 Domiciliary Residential Rehabilitation Programs
- 133 Community Living Centers

Source: FY 2012 2nd Quarter Pocket Card
VISN 21 Sites of Care
VISN 21 Sites of Care

- San Francisco VA Medical Center
  San Francisco, CA

- VA Palo Alto Health Care System
  Palo Alto, CA

- VA Northern California Health Care System, Sacramento, CA

- VA Sierra Nevada Health Care System, Reno, NV

- VA Central California Health Care System, Fresno, CA

- VA Pacific Islands Health Care System, Honolulu, HI

- VA Outpatient Clinic, Manila, Philippines

VA Sierra Pacific Network
Health Care Systems
Enhancing the Way We Provide Care

“Patients are in control of their health care, and the system is designed around the needs of the patient.”

–Robert A. Petzel, M.D.
Under Secretary for Health
Department of Veterans Affairs
Better Access, Better Care

Before
Hospital System

After
Health System

Only Hospitals

Hospitals
Outpatient Clinics
Mobile Clinics

Vet Centers
Mobile Vet Centers
My Health eVet
VA/DoD Joint Initiatives

VA and DoD share several joint initiatives aimed at improving the **quality**, **efficiency** and **effectiveness** of the delivery of benefits and services to Veterans, Service Members, military retirees and their families.

There are two Joint Sites within VISN 21.
NCHCS/DGMC Travis AFB, CA
PIHCS/TAMC, Oahu HI
The groundbreaking achievements of VA researchers—70% of whom also provide direct patient care—have resulted in three Nobel Prizes, six Lasker Awards, and numerous other distinctions.

VISN 21 has $150M in annual Research Grants. SFVAMC is largest Research Center in the VA
My HealtheVet

A personal My HealtheVet account provides Veterans with 24/7 online access to a variety of tools to manage their health care.

Communicate with Participating Patient Aligned Care Team Members
View Appointments and Health Information
Refill Prescriptions
Download and Share Personal Health Record
The “PTSD Coach” mobile app is one of the first in a series of VA and DoD jointly–designed resources to help Servicemembers and Veterans manage their readjustment challenges and get anonymous assistance.

29,000+ Downloads via iTunes and Android Market
Post-Traumatic Stress Disorder

VHA treated more than 530,000 Veterans for Post-Traumatic Stress Disorder in 2011.

Treatment is customized to the needs of the Veteran:

- Inpatient and Outpatient Visits
- One-on-One Therapy
- Group Therapy
- Family Therapy
- Residential Rehabilitation
VHA provides a nationwide integrated structure of treatment facilities and programs that cared for more than 67,000 Veterans and Servicemembers with Traumatic Brain Injury in FY 2011.
Increasing Number of Women Veterans

Since 2000, the number of women Veterans receiving VA health care services has more than doubled.

- 159,000 in 2000
- 337,000 in 2011
Reaching Rural Veterans

VA estimates approximately 43% of all Veterans live in rural areas.

VA continues to expand health access to rural Veterans through:

- Fee basis care
- Rural health care partnerships
- Home-based telehealth
- Mobile health clinics
VA's major homeless programs constitute the largest integrated network of homeless assistance programs in the country, offering a wide array of services to help Veterans recover from homelessness and live as self-sufficiently and independently as possible.

- Prevention Services
- Housing and Supportive Services
- Treatment
- Employment, Income and Benefit Assistance
- Outreach and Education
- Community Partnerships
In 2007, VA partnered with the Substance Abuse and Mental Health Services Administration (SAMHSA) to provide a call center Crisis Line for Veterans.

23,000+ Rescues of Actively Suicidal callers to the Veterans Crisis Line
650,000+ Callers
Strategic Capital Program

VHA Sierra Pacific Network (VISN 21)
Review of Existing VA Capital Portfolio

- VA holds a substantial capital and real property inventory that includes over
  - 5,600 owned buildings or structures,
  - 1,500 leases,
  - 35,000 acres of land,
  - approx 159 million gross square feet of owned or leased space.

- The majority of VA owned buildings/structures are > 50 years in age

- VA manages more than 1,800 historic properties, ranging from national cemetery monuments to staff quarters to designed landscapes.
VISN 21 - At a Glance

- Network Key Facts
- Geography and Sites of Care
- Construction Project Definitions
- Construction Projects for FY 12 & 13
- Capital Asset Contact List
VISN 21 – Key Facts

• **Catchment Area**
  - 3 States
    - California (Northern)
    - Nevada (Northern)
    - Hawaii
  - 3 U.S. Territories
    - American Samoa
    - Guam
    - Saipan
  - 1 Foreign Country
    - Philippines

• **Veterans Served**
  - **Demographics & Workload**
    - 1.1M Veteran Population
    - 385,000 Enrolled Veterans
    - 3.1 M Annual Clinic Visits
    - 29,700 Inpatient Stays

• **Key Facts**
  - 6 Major Medical Centers/Healthcare Systems
  - 48 geographic sites of care
  - Assets: 235 Existing Buildings
  - 5,700,000 GSF
  - Ave Bldg Age 57 years
  - 445 Acres of Land
  - 77 active Leases
  - 12,100 Employees
  - Largest funded VISN Research Program n VHA

• **Other VA Partners**
  - Vet Centers: 21
  - VBA Regional Offices: 4
  - VA Cemeteries: 5
  - State Veterans Cemeteries: 12
  - State Veterans Homes: 2

• **DoD Partners**
  - David Grant Medical Center (Travis AFB, Fairfield, CA)
  - Tripler Army Medical Center (Honolulu, HI)
  - Guam Naval Hospital (Agana Heights, GU)
  - Naval Postgraduate School, Monterey, CA
  - Army Defense Language Institute, Presidio of Monterey, CA
### VA Capital Asset Inventory

**Station Summary**

<table>
<thead>
<tr>
<th>Details View</th>
<th>Station Number</th>
<th>Station Name</th>
<th># of Buildings</th>
<th>GSF</th>
<th>Historic</th>
<th>Seismic Total</th>
<th>Seismic EHR</th>
<th>80% Vacant</th>
<th># of Leases</th>
<th>NUSF</th>
<th>Annual Rent</th>
<th>Acres</th>
<th>Site Plan</th>
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<td>86,390</td>
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<td>662</td>
<td>San Francisco</td>
<td>41</td>
<td>1,028,073</td>
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<td>556,737</td>
<td>$15,153,909.00</td>
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**Notes:**
- GSF: Gross Square Feet
- NUSF: Net Useable Square Feet
Capital Investment Strategy
VISN 21: Facilitating Transformation to the 21st Century
Total Capital Investment - $2.62 B (1.2 M GSF of New Space in 10Yr Action Plan)

- Palo Alto: $879M
  - 6 Majors
  - 6 Minors
  - Disposal 5 Bldgs 294K SF
  - $79M NRM

- Northern California: $309M
  - 2 Major Leases
  - 7 Minors 1 Leases
  - 42K SF Disposal 5 Bldgs 97K SF $90M NRM

- Central California: $288M
  - 10 Minors 1 Leases
  - 1 CBOC Lease 31K SF $93M NRM

- Pacific Islands: $76M
  - 1 Major Lease
  - 5 Minors 3 Leases
  - 1 CBOC $42M Disposal 2Bldgs 15K SF $13.8M NRM

- Sierra Nevada: $132M
  - 5 Minors
  - $50M NRM

- San Francisco: $936M
  - 4 Majors
  - 3 Leases 1 Disposal 1 Bldg 24K SF
  - $83M NRM

FY14 Projects
- Majors -1
  - Bldg 6 Seismic Replacement
  - Minor s-3
    - SPS Biomed alignment
    - Onizuka Research
    - Stockton Engineering-- NRM>$1M- 8
    - $40.5M
  - Total FY 14 Project Costs $150.1M

- Majors Leases-2
  - Redding Replace
  - Chico Replace
  - Minors- 4
    - Dialysis & Sleep
    - Expand MH Bldg
    - Const MH SVS
    - Const PC Bldg
  - McClellan Parking
    - NRM>$1M- 6
    - $29M
  - Total FY 14 Project Cost $71.5M

- Minors-3
  - Expand Lab
  - Expand IT & Eng
  - Improve Parking
    - NRM>$1M -4
    - $26M
  - Total FY 14 Project Cost $55.7M

- Minors-3
  - Const additional Parking
  - Maui CBOC
  - Guam CBOC
  - Minor Leases
  - Guam HBPC-
    - NRM>$1M-3
    - $4.7M
  - Total FY14 Project Cost $25.6M

FY14 Projects
- Majors-1
  - Decompress San Francisco Campus by Const new North Bay Division
  - Minors-3
    - Const MH Annex
    - Seismic Bldg 18
    - Expand OI&T
    - NRM>$1M-13
    - $35M
  - Total FY 14 Project Costs $284M

2023

2014

32
<table>
<thead>
<tr>
<th>Description:</th>
<th>Non-Recurring Maintenance (NRM) Projects</th>
<th>Clinical Specific Initiatives (CSI) Projects</th>
<th>Minor Construction</th>
<th>Major Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Renovation, repair, maintenance and modernization of the existing infrastructure within the existing square feet; focuses on correcting the Facility Condition Assessment, ensuring the medical center meets applicable codes, and modernizes within the existing constraints of the infrastructure to comply with current standards of care.</td>
<td>- Projects expanding the existing facility square footage</td>
<td>- Projects expanding the existing facility square footage</td>
<td>- Projects expanding the existing facility square footage</td>
<td>- Improvements to medical centers to provide state-of-the-art healthcare.</td>
</tr>
<tr>
<td>- Stand alone demolition</td>
<td></td>
<td></td>
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<tr>
<td>- New surface parking and roads</td>
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<td></td>
<td></td>
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<tr>
<td>- New purely infrastructure buildings and structures</td>
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<td></td>
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<td></td>
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<tr>
<td>- Projects with design year 2013 and earlier up to $500,000 project costs for New Building construction.</td>
<td>- Design year 2013 and earlier greater than $500,000 new building space with exception of high cost equipment and donated building site prep which do not require any new building space.</td>
<td>- Design year 2013 and earlier greater than $500,000 new building space with exception of seismic which can be 100% renovation.</td>
<td>- Design year 2013 and earlier greater than $500,000 new building space with exception of seismic which can be 100% renovation.</td>
<td></td>
</tr>
<tr>
<td>- Starting with 2014 design year up to 1000 sf of New Building space for all other space. Note: Per the NRM definition pure utility/infrastructure buildings such as boiler plants, chiller plants, elevator towers or stairwells are not consider New Building space so are not restricted to the $500,000 project costs or 1000 sf New Building Space.</td>
<td>- Starting in design year 2014 and beyond greater than 1000 sf of new building space with exception of High-tech/High-cost medical equipment Donated Building Site Preparation which don’t require any new building space.</td>
<td>- Projects addressing workload gaps and providing access within the following VHA high profile categories:</td>
<td>- Projects addressing workload gaps, seismic deficiencies, and providing access to care for our veterans.</td>
<td>- Parking Structures</td>
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<tr>
<td></td>
<td></td>
<td>Palestine, OIF/OEF, Mental Health, High-tech/high cost Medical Equipment Installations, Long-term care, Women’s Health, Donated Bldg Site Prep</td>
<td>- Seismic projects under $1M if not adding over 1000 sf new building space should be in the NRM program. Seismic projects over $1M should be in the Minor program.</td>
<td>- Does not require new building space can be 100% renovation.</td>
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<tr>
<td>Lower Limit:</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$10,000,000</td>
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<td>Upper Limit:</td>
<td>Up to $10,000,000 for renovation of existing square footage; No upper limit for pure utility/building system projects</td>
<td>$5,000,000</td>
<td>$10,000,000</td>
<td>No upper limit</td>
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</table>
FY 12 Major Construction Program – Design in FY11/12

- Major Construction Defined
  - Projects with a cost greater than $10 Million
  - Requires a line item appropriation by Congress
  - Typically designed by an Architectural/Engineering Firm and constructed by a general contractor selected based on a combination of quality and price

- Palo Alto
  - FY09/11/12 Polytrauma and Ambulatory Care centers – $716M

- Livermore
  - FY10 Out Patient Clinic & Community Living Center – $354M

- Alameda Point
  - FY11 Out Patient Clinic – $208M

- San Francisco
  - FY12 Seismic Corrections – $224M

- Reno
  - FY12 Seismic Corrections Bldg 1 – $213M

*VISN Total Major Construction $1.7 Billion
### Current Year (FY 13) Projects

#### Design

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<thead>
<tr>
<th>VISN</th>
<th>Station Name</th>
<th>Project Number</th>
<th>Project Description</th>
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<tbody>
<tr>
<td>21</td>
<td>Fresno</td>
<td>570-221</td>
<td>Expand Medical Center and Parking through Land Purchase</td>
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<tr>
<td>21</td>
<td>Martinez</td>
<td>612-125</td>
<td>Construct Neurocog/Traumatic Brain Injury/Physical Rehab Research Building, Martinez</td>
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<tr>
<td>21</td>
<td>Martinez</td>
<td>612-123</td>
<td>Purchase Parking Lot</td>
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<td>21</td>
<td>Menlo Park</td>
<td>640-395</td>
<td>Replace Seismically Deficient Building 114 Central Utilities Plant</td>
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<tr>
<td>21</td>
<td>Menlo Park</td>
<td>640-394</td>
<td>Building 334 National Center Post Traumatic Stress Disorder Expansion &amp; Renovation</td>
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<tr>
<td>21</td>
<td>Palo Alto</td>
<td>640-396</td>
<td>Expand Emergency Department Facilities</td>
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<td>21</td>
<td>Sacramento</td>
<td>612-126</td>
<td>Correct Building 650 Seismic Deficiencies and Renovate 1st Floor-Sacramento</td>
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<tr>
<td>21</td>
<td>Sacramento</td>
<td>612-121</td>
<td>Purchase Land for VAMC Expansion and Parking</td>
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<tr>
<td>21</td>
<td>San Francisco</td>
<td>662-618</td>
<td>Expand Clinical Operating Rooms &amp; Surgery</td>
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#### Construction

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<th>VISN</th>
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<th>Project Number</th>
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<td>21</td>
<td>Fresno</td>
<td>570-217</td>
<td>Outpatient Mental Health/Homeless Veteran Center Building</td>
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<td>Livermore</td>
<td>TBD</td>
<td>E85 Fueling Station</td>
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<td>21</td>
<td>Palo Alto</td>
<td>640-379</td>
<td>Dry Lab Research Facility Acquisition (Onizuka)</td>
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<td>21</td>
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<td>640-391</td>
<td>Public Health Translational Research Center Seismic Corrections</td>
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<td>21</td>
<td>Palo Alto</td>
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<td>Genomic Medicine Research Center</td>
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<td>21</td>
<td>Reno</td>
<td>654-777</td>
<td>Remodel &amp; Expand for Diagnostic, Imaging, Cardiology &amp; Endo Services</td>
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<td>21</td>
<td>San Francisco</td>
<td>662-620</td>
<td>SFVAMC Welcome Center, Access and Security Improvements</td>
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<td>21</td>
<td>Reno</td>
<td>654-823</td>
<td>Purchase Land for Medical Center Expansion &amp; Parking</td>
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### Prior Year (Carry over) Projects

#### Construction

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<td>Clinical Expansion for Mental Health and Sleep Lab</td>
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<td>Bldg 24 Seismic Corrections</td>
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<td>21</td>
<td>Reno</td>
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<td>TCU Culture and Patient Safety Improvements</td>
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<td>Specialty Clinic Bldg</td>
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<td>Vivarium Replacement &amp; Expansion - Research</td>
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<td>21</td>
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<td>Emergency Prep/Response</td>
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### Design & Build

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<td>21</td>
<td>Manila</td>
<td>CSCS State Department Transfer</td>
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FY 12 NRM Construction Program—NRM Budget $60.280M

- Reno
  - $8,389,000
- San Francisco
  - $16,250,000
- Palo Alto
  - $14,950,000
- Sacramento
  - $10,950,000
- Fresno
  - $3,390,000
- Honolulu
  - $3,031,000
- VISN Energy
  - $4,000,000
SCIP Process Flowchart

- Access Gaps from HCPM
- Utilization Gaps from HCPM
- Space Gaps
- Condition Gaps CAI Database
- Energy Gaps

- Capital Solutions from HCPM
- Facility Master Plans
- Capital Solutions from Facility

- Develop Action Plans
  - Year
  - Cost
  - SF
  - Gaps Closed

- Projects
  - Major Construction
  - Major Leases
  - Minor Construction
  - New Leases
  - Lease Expansions
  - New CBOCs
  - NRM Projects (aka NRM)

- SCIP Business Cases

- Other Gaps
  - Parking
  - In Pt Privacy
  - ORs
  - SPD
  - Wait Times

- Other Items Gaps
  - Security
  - Emergency Prep

- VA National Scoring (NCA, VBA, VHA)
Strategic Capital Investment Plan (SCIP)

SCIP mandates that all capital investments address the following Departmental strategic goals:

**Improve Delivery of Services and Benefits**
- Maintain or increase accessibility to meet Veteran demand
- Increase quality
- Ensure safety and security

**Invest in the Future**
- Provide adequate space to meet future needs
- Optimize impact of investment in buildings and infrastructure
- Repurpose underutilized assets to meet Veterans’ needs (e.g. homelessness)
- Increase use of renewable energy sources

**Improve Efficiency of Operations**
- Increase efficiency while decreasing costs
- Explore alternatives to identify best value
- Repurpose or dispose of vacant or underutilized assets
SCIP Process Components

- Gap Analysis
- 10 Year Action Plan (SCIP Action Template–SAT)
- Strategic Capital Assessment Narrative
- Energy Plan
- Business Cases
- Scoring of Business Cases & prioritization
- Inclusion of Selected SCIP Projects in the Department’s Budget Submission to Congress
SCIP FY 15 Timeline and Action List

- CAI Annual Update & Disposal Plan Validation – SEP 2012
- Functional Survey (Med/Surg Beds, OR, SPD) – OCT 2012
- VISN & Facility SCIP Team Formation – OCT 2012
- GAPs Posted on National SCIP SharePoint – NOV 2012
- VISN SCIP Team Facility Visits – TBD
- Action Plan Call Memo – DEC 2012
- Action Plans Complete – FEB 2013
- Business Case Call Memo – MAR 2013
- Business Case Compete – MAY 2013
- Exhibit 300 and Prospectus – SEP 2013
Contracting Program
What Does Contracting Buy?

- Medical, Dental, and Veterinary Equipment & Supplies, Pharmaceuticals (FSG 65)
- Instruments & Laboratory Equipment (FSG 66)
- Perishable and Non-Perishable Subsistence
- Prescription Eyeglasses
- Nursing Home Services
- Architect & Engineer Services
- Construction Services
- Medical and Non-medical Equipment Maintenance
## FY 2011 Socio–Economic Goals

<table>
<thead>
<tr>
<th>Category</th>
<th>Secretary’s Goals</th>
<th>VISN 21’s Current Accomplishments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Business</td>
<td>35.5%</td>
<td>39.2%</td>
</tr>
<tr>
<td>Small Disadvantaged Bus. (Including Section 8(a))</td>
<td>5%</td>
<td>17.5%</td>
</tr>
<tr>
<td>Women–Owned SB</td>
<td>5%</td>
<td>7.3%</td>
</tr>
<tr>
<td>Veteran–Owned SB</td>
<td>12%</td>
<td>18.6%</td>
</tr>
<tr>
<td>Service–Disabled Veteran–Owned Small Business</td>
<td>10%</td>
<td>16.7%</td>
</tr>
<tr>
<td>HuBZone Small Business</td>
<td>3%</td>
<td>1.5%</td>
</tr>
</tbody>
</table>
Projects Recently Completed or Under Construction

Palo Alto Mental Health

VA Modesto CBOC

BLDG 7 Spinal Cord Injury, Palo Alto

VA/DoD Monterey HCC
Construction Trends

- Construction Funding is peaking NOW
  - V21 has a $2B program in progress
- Federal Guidance No Net New
- Sustainability
- Federal VA/DoD collaboration on future construction projects
“To care for him who shall have borne the battle and for his widow and orphan…”

- Abraham Lincoln
Contact List

- **Construction VISN 21**
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  - Kevin Maxson – Energy Engineer – kevin.maxson@va.gov

- **Contracting**
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  - Palo Alto – Steve Elliott – steve.elliot3@va.gov
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Questions and Answers