



National Academy of Science Committee: Veterans Health Administration Staffing Methodologies

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*Delivering high performing facilities that are affordable,
innovative and sustainable for Kaiser Permanente and its members*

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National Facilities Services (NFS) in Context of Kaiser Permanente



**Kaiser Foundation
Health Plan**



**Permanente
Medical Groups**



**Kaiser Foundation
Hospitals**

12.2 million members	\$72.7 billion annual operating revenue	216,066 employees 22,080 physicians 58,345 nurses	8 states and D.C.	39 hospitals 700+ medical offices and other facilities
NFS (Kaiser Permanente Facilities)	\$3.5B volume (5% of Kaiser Permanente)	2,800 employees (1% of Kaiser Permanente)	6 time zones (all Kaiser Permanente sites)	800 major structures (78 million sq. ft.)

Kaiser Permanente Integrated Health Care Delivery Model



High Access
Low Cost

Health Care Access vs. Acuity

High Acuity
High Cost

No Facilities
Low Cost

Health Care Facilities Intensity

Facilities Intensive
High Cost

NFS Capabilities Facilities Lifecycle Process



Key
Performance
Metrics

- **Operationally Functional:**
 - Metric: Facility Functionality Rating
- **Materially Ready:**
 - Metric: Facility Condition Rating
- **Brand Enhancing:**
 - Metric: Facility Experience Rating
- **Lowest Life-cycle Cost**
 - Metric: Annual Cost per SF

Targeted Outcomes



NFS Clients: Three Very Different Demand Signals



System Level (one location)

ESS
C-Suite
CAC
Board of Directors

Demand Signal:

System Program Performance

Functional Expertise
Innovate, Transform

Functional Governor

Region Level (ten locations)

Regions
National Clients

Demand Signal:

Regional Program Performance

Functional Expertise
Meet Business Objectives

Business Partner

Local Level (800 locations)

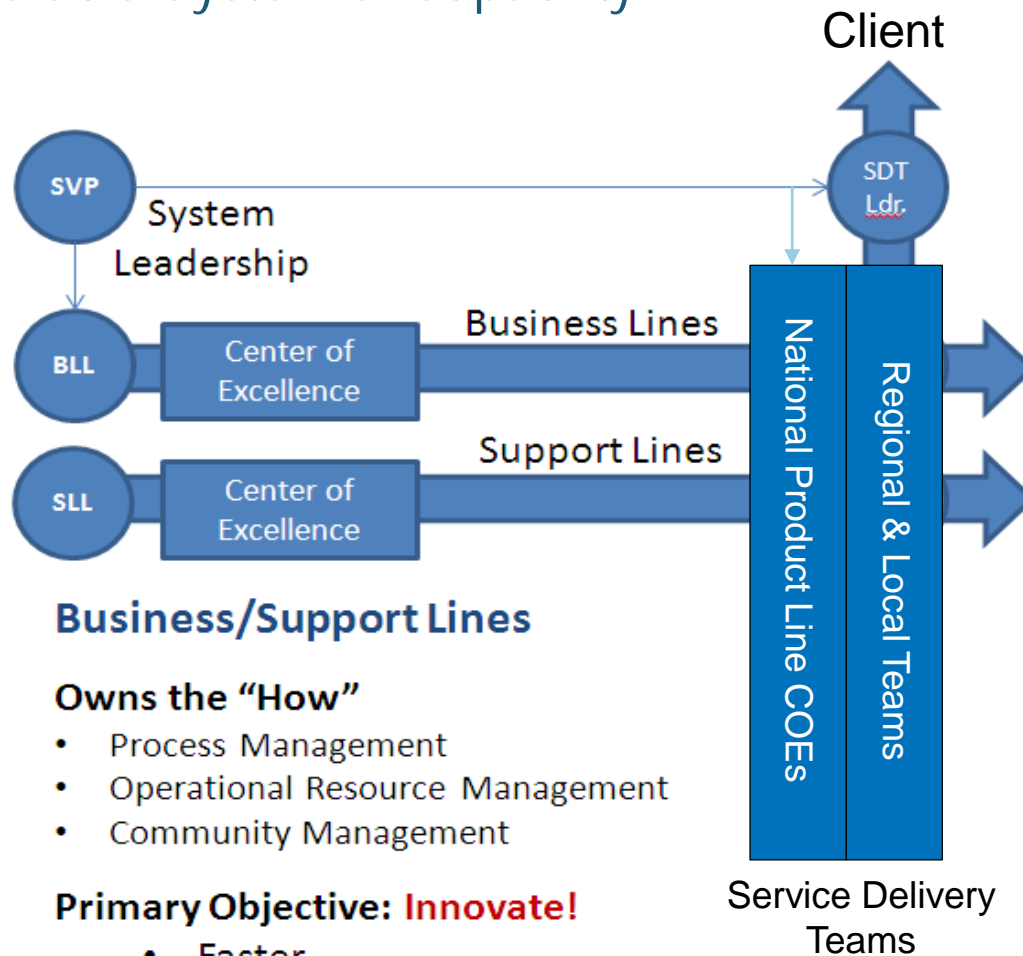
Service Areas
Medical Centers
Building Occupants

Demand Signal:

Service Provider
Functional Expertise
Perform, Deliver

Operations Partner

Interoperable System of Capability



Business/Support Lines

Owns the "How"

- Process Management
- Operational Resource Management
- Community Management

Primary Objective: **Innovate!**

- Faster
- Better
- Cheaper

Service Delivery Teams

Owns the "What"

- Understand the Requirement
- Integrate the Delivery Team
- Deliver Projects and Service

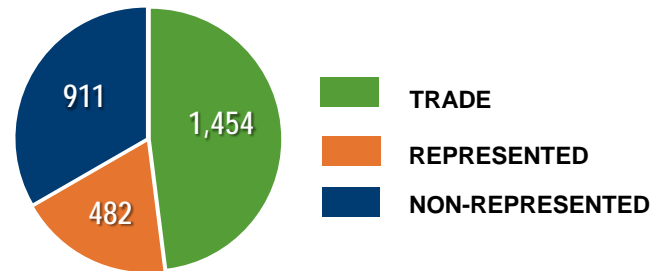
Primary Objective: **Perform!**

- On Time
- On Quality
- On Budget



Highly-skilled facilities professionals

NFS Workforce by Category 2,847 NFS Employees



**Planners
Designers**

Planners
Architects
Engineers



**Construction
Managers**

Project Mgrs.
Field Inspectors
Specialists



**Building
Trades**

Carpenters
Electricians
Plumbers
Painters



**Real Estate
Professionals**

Realtors
Property Mgrs
Lease Admin.



**Facilities
Engineers**

Facility Mgrs.
Maintenance
Energy Mgrs.



**Medical Equip.
Planners**

Radiology
Imaging
Biomedical



**Business
Specialists**

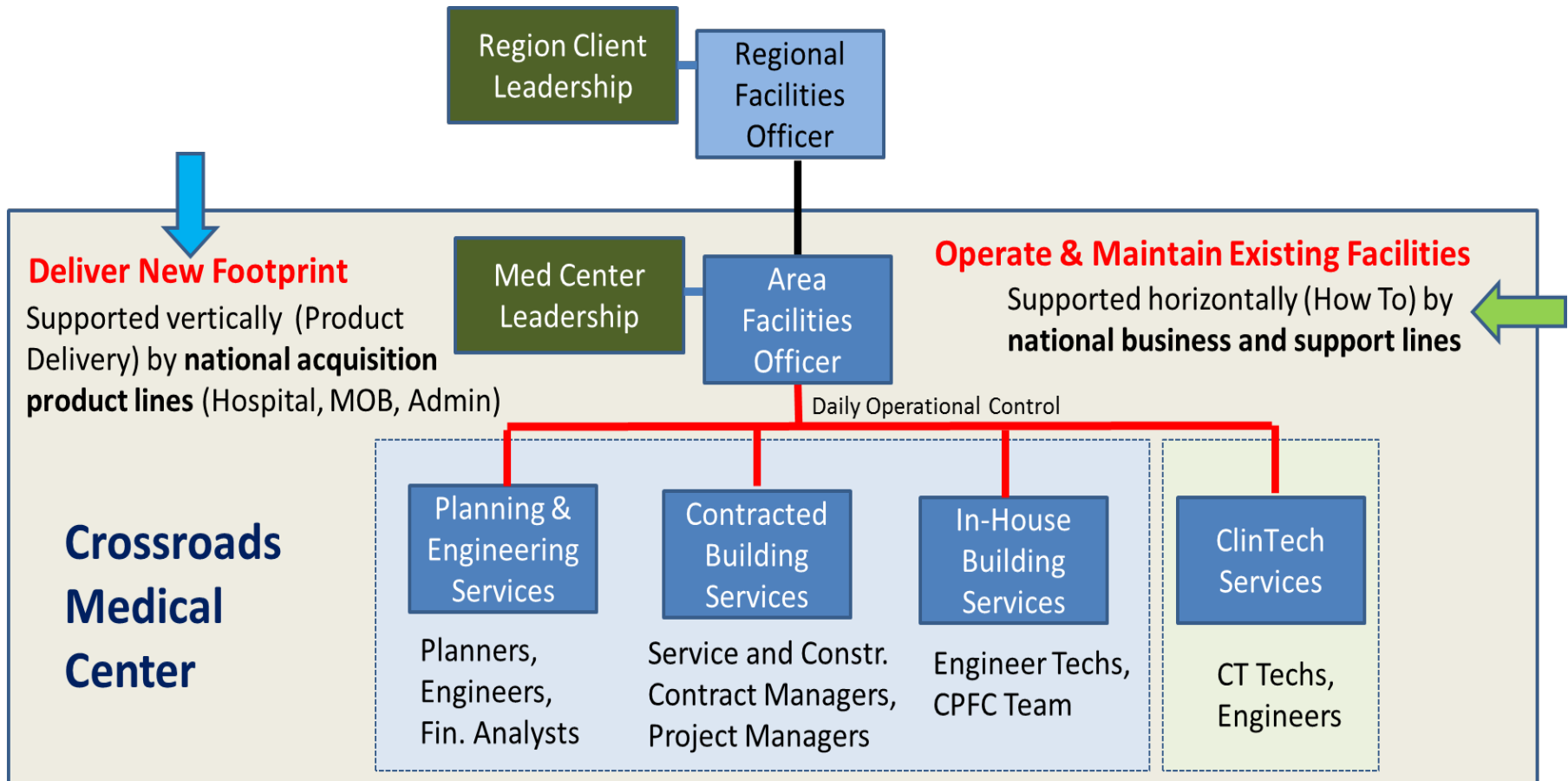
HR, IT
Finance
Compliance
Legal

Key Roles in Facilities Management



Definition	# People	Role	Title	Function
Facilities Officer is the senior NFS Executive or Manager responsible and accountable for life-cycle material readiness and sustainment of all facilities within an assigned geography and supported client base for planning, budgeting, coordinating, and integrating the delivery of all NFS products and services.	2	<div>National Facilities Officer</div>	Senior Vice President Vice President	Strategy, Doctrine
		↕		
	8	<div>Regional/PO Facilities Officer</div>	Vice President Executive Director	Planning, Budgeting
		↕		
	50	<div>Area Facilities Officer</div>	Senior Director Director	Area Delivery
		↕		
	500	<div>Building Facilities Officer</div>	Building Engineer Technician	Local Delivery

Typical Area Facilities Officer Organization



Perform: Deliver on quality, on time, on budget

- Commit to deliver targeted performance and outcomes
- Execute through multi-year maintenance action plans
- Optimize from system perspective

Innovate: Create new value (Faster, Better, Cheaper)

- Leverage programmatic management, investment, acquisition
- Deliver new footprint via national centers of excellence
- Iterate, learn, improve, transform