

Facilities Staffing Requirements for VHA Staffing Capital Planning, Data Management and Project Delivery

February 20 & 21, 2019

Data management of Disaggregated Facilities Information
Mark Kenneday, Director of Business Development - Healthcare



Facilities Data Analytics:
“Management and analysis of
disaggregated facilities data to
help uncover ways to use
capital more strategically and
identify opportunities to
improve operational
effectiveness and resiliency”.





Comparative Analytics: “Multiple solutions for VHA”
Vast Portfolio consisting of Full Range of Life Cycles
“Fantastic Opportunity for Internal Benchmarking”

Diverse
Design
& Scale

Comparison by Mission Delivery (High Strategic Value)
Admin – Support – Clinics – Sub Specialties
Primary/Secondary – Tertiary/Quaternary – etc.



Comprehensive Facilities Intelligence - Alignment



FACILITIES BENCHMARKING & ANALYSIS

Take control of your facilities - make the case for change without the guesswork for Capital Renewal, Deferred Maintenance, Staffing & Operations



FACILITIES ASSESSMENT & PLANNING

Plan and execute capital investment strategies that are inclusive, credible, flexible, affordable and sustainable, leading indicies (NAV)



SPACE UTILIZATION

Ensure your space is working up to its full potential
Capital Renewal
vs New
Construction



SUSTAINABILITY SOLUTIONS

Measure and improve environmental stewardship

Analysis Based on Facility Life Cycles



Enlighten Leadership on:
Original Life Cycles by Design
Alignment with Strategies
Actual Use vs Design Intent
Backlog of CRDM
Staffing & Coverage



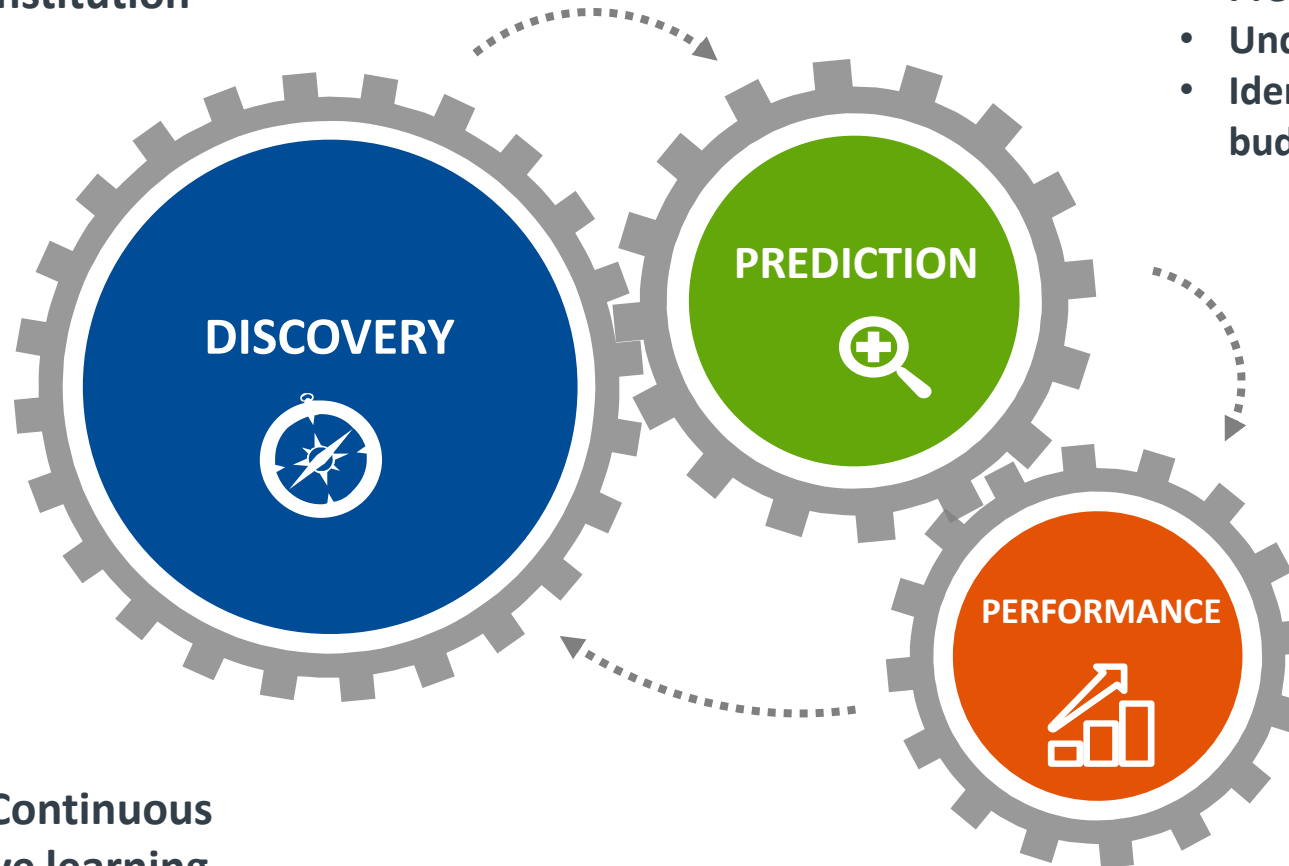
Describe/Define the In-Situ Condition

Density of Current Occupancy

Phases of Facilities Continuous Improvement

Developing the Plan in Support of the Missions of the Institution

- Base data
- Trends & Benchmarking
- Vocabulary
- Facility Relationships
- Critical Adjacencies



- Predicting capital needs
- Understanding facility risk
- Identifying future operating budgets

- Track performance vs. Best-in-class institutions
- Highlight progress towards set goals

Planning is Continuous
from Iterative learning

Analytics That Support The Missions

Both an Art & a Science

Art: Determining What to Collect

Science: How Data is Collected

For Mission Alignment: It's All
about understanding the Why

**Data Collected without a specific
purpose is added Frustration**



Data Collection Snapshot

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Campus Profile	Building Information	<ul style="list-style-type: none"> Building construction date Major building renovations Building function (Admin, Support, MOB, Clinic, Urgent Care, Hospital, etc.) Building gross square footage (GSF), land acres Locations served by central systems (heating, cooling, electrical)
	Deferred Maintenance	<ul style="list-style-type: none"> Deferred maintenance assessment (in-house or contracted)
	Capital & Operating Project List	<ul style="list-style-type: none"> Completed projects both operating and capital funds New construction costs
Finance	Staffing Table	<ul style="list-style-type: none"> Department organizational chart Distribution of trades, custodial & grounds staff by shop (including supervisors)
	Work Order Report	<ul style="list-style-type: none"> Total number of requested and completed Completed work orders by shop and type (Repair, PM, Project, etc.)
	Energy Profile	<ul style="list-style-type: none"> Monthly utility cost and consumption by fuel type (Gas, Oil, Electric) Primary generation equipment profile Including hours of operation
Operations	Institutional Financial Statement	<ul style="list-style-type: none"> Balance Sheet and Operating Budget
	Facilities Operating Budget	<ul style="list-style-type: none"> Operating Budget and Actual by department and line item.
	Capital Budget	<ul style="list-style-type: none"> Recurring Capital budget (Plant fund, R&R account) and Capital



Do Operations Support Patient Care?

“The story has many data variables that must be evaluated and included”

Age, Complexity, Utilization, Density, Appropriateness, Condition, etc....

Properly resourced; Financial, Staff/ Competencies & Materials

Demand/PM Workorder backlogs

Energy Consumption

Operations Profile

What to collect and why

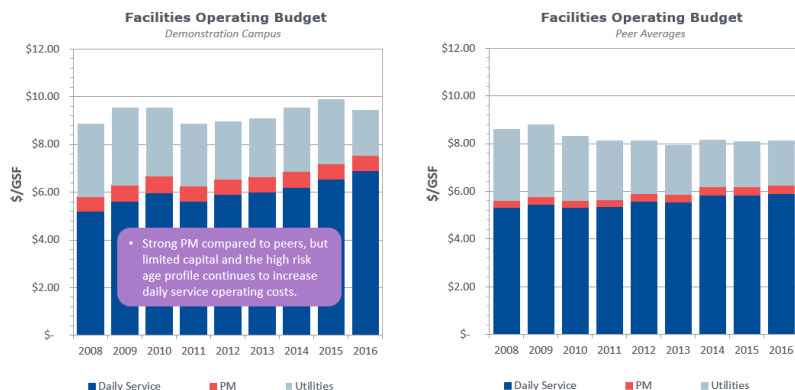


Operations Profile

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Facilities Operating Expenditures



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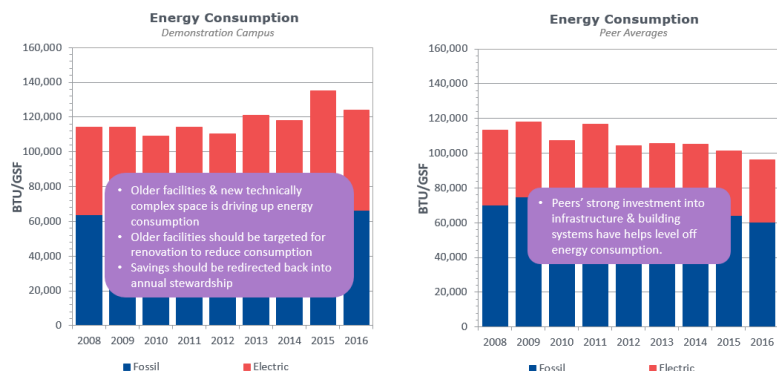
A Family of Operational Metrics Providing Context

Maintenance performance



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Energy Consumption vs. Peers



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Is Capital Investment in Facilities aligned with the Missions of the Institution?

Capital Renewal vs Replacement

Operations Rightsized?

Backlog position based on Life Cycles

Compared to breakeven

Compared to others in portfolio

Compared to peers

Prioritized spend within portfolio



Capital Profile

What to collect and why



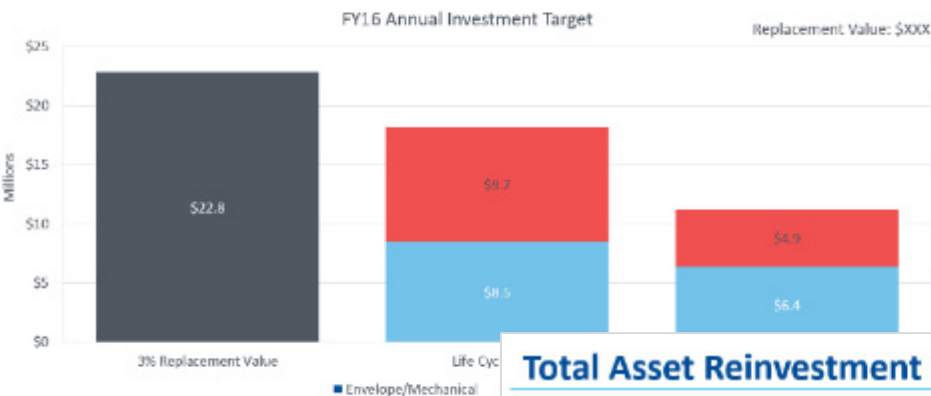
Capital Profile

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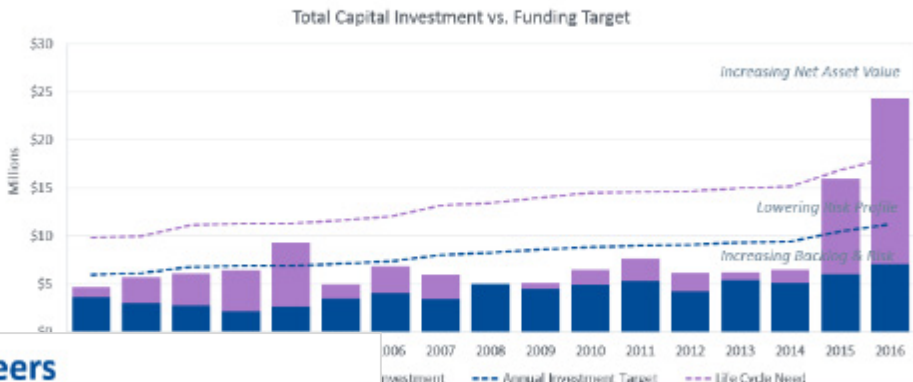
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Defining an Annual Investment Target

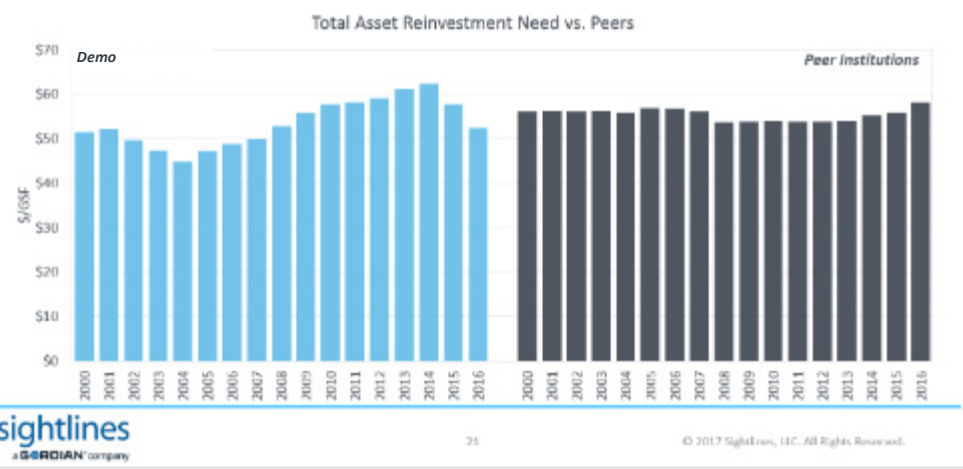
Annual Funding Target: \$XXX



Total Capital Investment vs. Funding Target



Total Asset Reinvestment Need vs. Peers





Is the space effective and efficient
for its use & delivery of care?

Does the space support safe use

Is the space optimized for its use

Is throughput optimal

Is the space market competitive

Is the size of space aligned with
the function it serves

Space Profile

What to collect and why

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**We
Collect...**

- Square footage
- Construction dates
- Renovation history
- Functional descriptions
- Utility connections



**We
Determine...**

- Age profile
- Functional profile
- Technical complexity
- Density analysis



**We
Answer...**

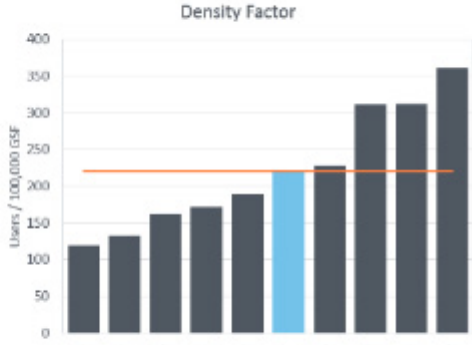
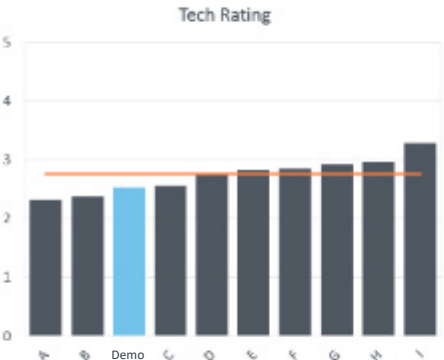
- How does my age profile impact facilities risk?
- How does my space profile affect daily service operations?
- Do I have the right mix of space to fulfill my mission?
- Do I have too much/little square footage?
- Can I afford the space I have?
- *How do the above findings compare to peers?*

Space Profile

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Qualifying Metrics – Tech Rating and Density Factor



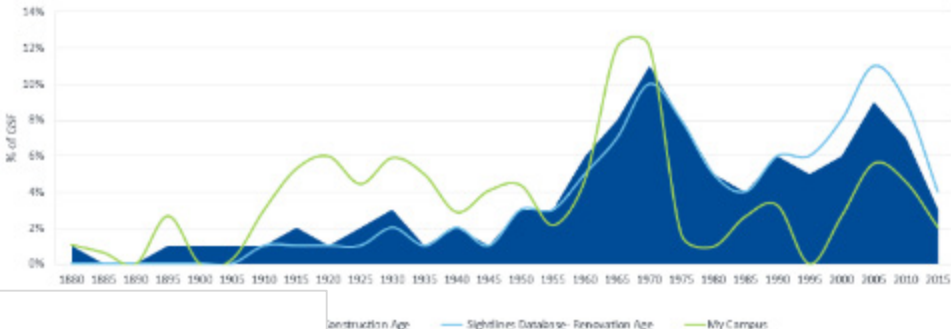
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Putting Your Campus Building Age in Context

The campus drives the overall risk profile

% of GSF by Construction & Renovation Year

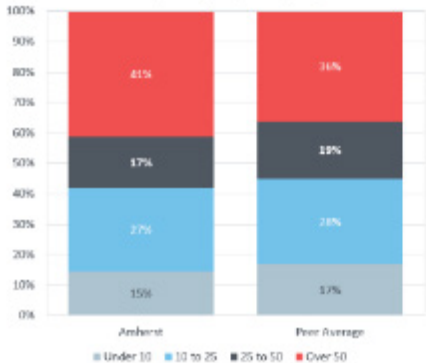


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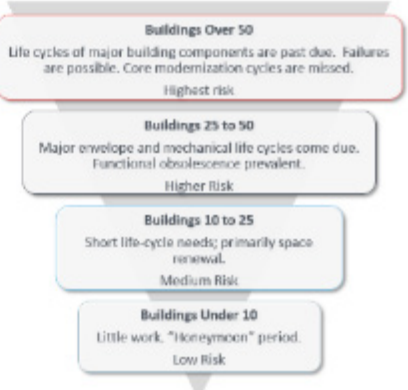
Campus Age Profile

Campus Age by Category



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Success Is Measured By:

Information for Decision Making

Telling the Right Story

Reducing/not Increasing Frustration

Developing Insourced Knowledge

Effective & Knowledgeable Partners

Setting Goals & Realistic Expectations

Ownership and Accountability



The Journey from Data to Action

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Make the case for
Balance Policies on space,
capital, and operations



Continually Improve the
campus by aligning with
Mission & Strategy

Data Driven Decisions
Leveraging disciplined
data analytics



Most Accurate Data
360° view of facilities &
finance

360°



Data Management of Disaggregated Facilities Information

Questions?

Did You Know?

It Is Rocket Science Sometimes

- The Saturn Rocket Was Built in Stages
- Each Stage Was Built By a Different Contractor (Lowest Bid)
- Each Stage Was Independently Commissioned to Specifications
- Each Stage Was Transported to Assembly Site
- The Stages Were Assembled and Sent into Orbit.....
- July 20, 1969 Neil Armstrong Walked on the Moon

Data Analytics Should be A Piece of Cake

