

# Fiscal Year 2019 Capital Investment Fund

Presented to

**CCRHB**

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# Agenda

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- History and Background of the Clinical Center Capital Investment Fund
- Fiscal Year 2018 Approved/Funded Projects
- Criteria for selecting projects for approval
- Process and Action Plan for Fiscal Year 2019 Capital Investment Fund Projects
- Next Steps

# Clinical Center Capital Investment Fund

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- Fund established in **Fiscal Year 2018** to meet crucial Clinical Center programmatic and infrastructure modernization needs
- Fund is capped at **\$50M/year for a 5 Year Period**
- The Clinical Center received \$18.4M in FY 2018
- Targeted funding for new capabilities, or modernization of:
  - Clinical Center infrastructure
  - Clinical Center programs
- The Clinical Center Governing Board (CCGB) manages the fund and conducts reviews of projects submitted for funding

# FY 2018 CC Capital Investment Fund Projects

Project	Budget
Network Storage & Server Replacements	1,750,000
Allscripts Mobile Care	2,000,000
Security Log Software	1,000,000
64 Slice CT Scanner in Critical Care	1,210,000
Combined Core for Molecular Testing	1,800,000
Next Gen Sequencing for DTM	1,500,000
Refresh 174 IP Rooms/Refresh 87 Common Area Bathrooms*	3,620,000
UPS for Surgery Suite*	1,500,000
Bridging Documents for 59 & 59A*	1,500,000
C102843 - Replace Obsolete Meters and PLC Electrical Vaults, Bldg. 10	2,500,000
<b>Subtotal:</b>	<b>18,380,000</b>

\* Renovation project

# Criteria for Selecting Projects for Approval

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- Improve patient safety and patient experience
  - CC infrastructure/facilities upgrade
  - Clinical and IT equipment upgrade

# ACTION PLAN FOR FY 2019 CAPITAL INVESTMENT FUND PROJECTS

Task #	TASKS/ACTION ITEMS	Responsible	Start Date	Completion Date	Status/Comments
1	Data Call to all CC Department/Service Chiefs and DDCS, CNO, EO (To include coordination with BIOMET/HEFS for comments and cost estimates.	CC CFO	8/28/18	10/5/18	Completed
2	Solicits facility projects inputs/prioritization from the ORF (to include cost estimates)	CC COO	8/28/18	10/5/18	Completed
3	Solicits ideas/inputs from the IC Clinical Directors. Inputs socialized with and provided via Service Chiefs (DLM, DTM, RAD/Imaging, Pharmacy etc.)	CC COO	8/28/18	10/3/18	Completed
4	a. Review Data Call submission/supporting documentation b. Hold Q&A Sessions as required with CC Service Chiefs/C-Suite & ORF	CC COO	10/8/18	10/12/18	Ongoing
5	Prioritize equipment/facility requirements and provide recommendations to CC CEO DDCC/CNO/CFO/EO/PS&QC	CC COO	10/15/18	10/18/18	Blank
6	Final Package Approved by CC CEO	CC COO	10/19/18	10/23/18	Blank
7	Schedule and prepare CEO approved listing for submission for CCGB Chair's review	CC COO	11/05/18	Blank	Blank
8	Prepare presentation for full CCGB review and approval.	CC COO	11/15/18	Blank	Blank
9	Request 2019 funding to execute approved CCGB/NIH approved Listing.	CC CFO	11/22/18	Blank	Blank
10	Prepare approved 2019 Capital Investment Fund Projects/List for submission to the: a. CC Acquisition Office b. ORF for facilities Projects – Funding Documents	CFO Office	TBD	Blank	Blank
11	CC Acquisition Office executes procurement actions on approved projects/equipment items, as appropriate.	CFO Office	TBD	Blank	Blank
12	Monitor all procurement actions and provides quarterly progress report to the CC COO.	CC Deputy EO Office/ Service Chiefs	TBD	Blank	Blank

# Next Steps

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- Prioritize and submit 2019 Capital Investment Projects/Requirements for CCGB's approval.
- Submit approved projects/equipment items to the appropriate acquisition offices for procurement.
- Monitor project and program execution