

Infrastructure

2001 Baseline Data	VISN 1 - Jamaica Plan (Boston)							
Facility Name	Campus Acreage	Original Bed Capacity (Beds)	Number of Vacant Bldgs	Number of Occupied Bldgs	Vacant Space (SF)	Average Condition Score	Annual Capital Costs *	Valuation of Campus (AEW)
Jamaica Plain (Boston)	18	1,000	0	10	69,229	3.1		\$7,100,000

Step 1a - Det. Blgs elimin

VISN 1 - Jamaica Plain (Boston)								Alternative 1 - EU Building 9		Alternative 2 - New Boston Facility, EU JP Campus	
Bldg	Function Title	Yr Built	Floors	Historic ?	Seismic Status	Existing GSF	Vacant GSF	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU
L1	Lowell OPC					27,230		Y		Y	
X1	PR RTP Houses (3)		1			8,000	-	Y		N	DIVEST
P1	Parking Garage	1997	2					Y		N	DIVEST
L2	Causeway OPC		1			25,480	-	N	DONATE	N	DIVEST
1F	AmbCare Addition	2000	4			97,896	-	Y		N	DIVEST
1B	MRI	1987	1		Exempt	5,604	-	Y		N	DIVEST
1A	Research	1971	4		Non-Exempt	8,609	-	Y		N	DIVEST
1	Main Hospital	1952	16		Non-Exempt	540,467	21,353	Y		N	DIVEST
2	Huntington House	1952	6		Non-Exempt	19,138	-	Y		N	DIVEST
4	Research/Administration	1952	1		Exempt	7,874	-	Y		N	DIVEST
5	Boiler Plant	1952	1		Non-Exempt	4,908	-	Y		N	DIVEST
7	Maintenance/Research	1952	1		Exempt	8,311	-	Y		N	DIVEST
9	Admin/Research	1927	5		Exempt	38,353	-	N	EU	N	DIVEST
									Acres avail		Acres avail
N/A	Acreege					18					18

791,870
791,095

Free up Bldg 9 for EU in FY2005
Eliminating Causeway Lease in FY2006

Step 1b - Det vacant space

VISN 1 - Jamaica Plain (Boston)							
2022	SF reserved vacant	SF to be demolished	SF to be divested	SF to be outleased	SF to be donated	EU building SF	EU acres with no buildings
Market Plan	72,504	-	-	3,300	38,000	38,629	-
Alt # 1	25,000	-	-	3,300	25,480	98,653	-
Alt # 2	-	-	791,095	-	-	-	-

Describe Alternatives:

Alt # 1 EU Building 9	Alternative 1 frees up Building 9 for Enhanced Use Lease opportunities beginning in FY2005, and has additional EU opportunities starting in 2016 as Specialty Care and Primary Care clinic space is freed up.
Alt # 2 New Boston Facility; EU Jamaica Plain Campus	Alternative 2 closes the four Boston facilities (Jamaica Plain, West Roxbury, Brockton, Bedford) and builds a new facility in the downtown area to accommodate all workload in a modern facility. The closed campuses will be divested.

Step 2 - Determ new needs

Alternative 1 - Jamaica Plain (Boston)	Space	Functional Score	Non-Renovated Existing Space	Renovated Existing Space	Convert Vacant Space	New Construction Space	Donate Space	Lease Space	Enhanced Use Space	Proposed Space	Space Driver Projection	Space Required	Space Moved to Vacant
Primary Care	53,062	3.46	53,062	0	0	0	0	4,580	0	57,642	44,016	0	13,626
Specialty Care	164,780	3.51	152,780	12,000	0	0	0	0	0	164,780	117,057	0	47,723
Mental Health	20,400	0.39	7,400	13,000	35,000	0	0	0	0	55,400	70,601	-15,201	0
Ancillary/Diagnostic	86,907	3.15	86,907	0	0	0	0	0	0	86,907	76,102	0	10,805
Medicine	8,524	3.13	8,524	0	0	0	0	0	0	8,524	129	0	8,395
Surgery	0	-	0	0	0	0	0	0	0	0	0	0	0
Intermediate & NHCU	0	-	0	0	0	0	0	0	0	0	3,165	-3,165	0
Spinal Cord Injury	0	-	0	0	0	0	0	0	0	0	9	-9	0
Administrative	195,839	3.11	185,839	10,000	0	0	0	0	0	195,839	173,200	0	22,639
Other Space	46,860	2.86	40,860	6,000	0	0	0	0	0	46,860	46,860	0	0
Research	126,881	3	92,881	34,000	0	0	0	0	0	126,881	115,165	0	11,716
Psychiatry	0	-	0	0	0	0	0	0	0	0	0	0	0
Residential Rehab	15,313	1.37	8,313	7,000	0	0	0	0	0	15,313	15,313	0	0

Vacant Space (FY2001)	Vacant Space (FY2022)	Demolish	Donate	Divest	Out Lease	EU	Reserve
72,529	152,433	0	25,480	0	3,300	98,653	25,000

Alternative 2 - Jamaica Plain (Boston)	Space	Functional Score	Non-Renovated Existing Space	Renovated Existing Space	Convert Vacant Space	New Construction Space	Donate Space	Lease Space	Enhanced Use Space	Proposed Space	Space Driver Projection	Space Required	Space Moved to Vacant
Primary Care	53,062	3.46	53,062	0	0	0	0	0	0	53,062	0	0	53,062
Specialty Care	164,780	3.51	164,780	0	0	0	0	0	0	164,780	0	0	164,780
Mental Health	20,400	0.39	20,400	0	0	0	0	0	0	20,400	0	0	20,400
Ancillary/Diagnostic	86,907	3.15	86,907	0	0	0	0	0	0	86,907	0	0	86,907
Medicine	8,524	3.13	8,524	0	0	0	0	0	0	8,524	0	0	8,524
Surgery	0	-	0	0	0	0	0	0	0	0	0	0	0
Intermediate & NHCU	0	-	0	0	0	0	0	0	0	0	0	0	0
Blind Rehab	0	-	0	0	0	0	0	0	0	0	0	0	0
Spinal Cord Injury	0	-	0	0	0	0	0	0	0	0	9	-9	0
Domiciliary	0	-	0	0	0	0	0	0	0	0	0	0	0

Step 2 - Determ new needs

Administrative	195,839	3.11	195,839	0	0	0	0	0	0	195,839	0	0	195,839
Other Space	46,860	2.86	46,860	0	0	0	0	0	0	46,860	0	0	46,860
Research	126,881	3	126,881	0	0	0	0	0	0	126,881	0	0	126,881
Psychiatry	0	-	0	0	0	0	0	0	0	0	0	0	0
Residential Rehab	15,313	1.37	15,313	0	0	0	0	0	0	15,313	0	0	15,313

Vacant Space (FY2001)	Vacant Space (FY2022)	Demolish	Donate	Divest	Out Lease	EU	Reserve
72,529	791,095	0	0	791,095	0	0	0

Status Quo

Facility being Reviewed: Boston

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	23,963,830	23,905,186	23,801,014	23,686,826	23,531,186	23,321,055	23,078,055	22,792,742	22,397,382	21,986,527	21,616,031	21,265,784	20,989,413	20,763,034	20,545,048	20,320,665	20,092,914	19,838,750	19,606,959
Outpatient Op Cost	108,131,428	111,521,384	112,388,965	112,918,892	112,919,140	112,391,444	111,468,616	110,136,613	107,891,600	105,429,173	103,108,201	100,869,363	99,002,065	97,394,307	95,741,410	94,045,041	92,248,246	90,268,112	88,333,821
Non Clinical Categories	5,595,865	5,590,541	5,585,222	5,579,907	5,574,599	5,569,294	5,563,995	5,558,701	5,553,412	5,548,128	5,542,850	5,537,576	5,532,306	5,527,043	5,521,784	5,516,530	5,511,281	5,506,037	5,500,799
Vacant Space Op Cost	1,048,206	1,047,209	1,046,213	1,045,217	1,044,223	1,043,229	1,042,237	1,041,245	1,040,254	1,039,264	1,038,276	1,037,288	1,036,301	1,035,315	1,034,330	1,033,345	1,032,362	1,031,380	1,030,399

Non-Recurring Costs																			
Estimated Capital Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Estimated Capital Costs	8,440,583	8,296,025	8,153,943	8,014,294	7,877,037	7,742,130	7,609,534	7,479,210	7,351,116	7,225,217	7,101,474	6,979,850	6,860,310	6,742,816	6,627,335	6,513,832	6,402,272	6,292,624	6,184,853

Receiving Facility: Bedford

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	51,662,283	51,608,845	51,545,289	51,481,097	51,409,716	51,327,693	51,241,621	51,148,955	51,035,387	50,916,471	50,810,410	50,707,263	50,612,698	50,533,645	50,452,758	50,372,324	50,290,506	50,206,762	50,123,585
Outpatient Op Cost	37,555,126	37,852,931	38,016,137	38,105,719	38,037,035	37,831,030	37,516,113	37,103,738	36,407,605	35,664,140	34,990,201	34,351,280	33,826,431	33,365,185	32,895,856	32,419,044	31,923,416	31,369,751	30,827,508
Non Clinical Categories	4,865,472	4,860,841	4,856,216	4,851,596	4,846,980	4,842,368	4,837,760	4,833,158	4,828,559	4,823,965	4,819,375	4,814,790	4,810,208	4,805,631	4,801,059	4,796,491	4,791,928	4,787,368	4,782,813
Vacant Space Op Cost	1,003,449	1,002,494	1,001,541	1,000,588	999,636	998,684	997,734	996,785	995,837	994,889	993,942	992,997	992,052	991,108	990,165	989,223	988,282	987,341	986,402

Non-Recurring Costs																			
Estimated Capital Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Estimated Capital Costs	4,943,006	4,858,349	4,775,142	4,693,361	4,612,980	4,533,975	4,456,324	4,380,002	4,304,988	4,231,258	4,158,792	4,087,566	4,017,560	3,948,753	3,881,125	3,814,654	3,749,322	3,685,110	3,621,996

Receiving Facility 2: Manchester

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	29,029,124	29,041,266	29,033,307	29,024,930	28,993,787	28,939,939	28,858,414	28,772,815	28,625,941	28,480,399	28,344,198	28,210,799	28,097,945	28,018,232	27,922,035	27,830,343	27,730,197	27,613,903	27,495,693
Outpatient Op Cost	29,835,899	30,488,426	31,006,778	31,447,840	32,477,236	32,694,331	32,770,639	32,753,363	32,440,476	32,084,232	31,706,820	31,363,732	31,098,184	30,910,157	30,665,465	30,391,109	30,066,031	29,656,107	29,239,135
Non Clinical Categories	1,221,314	1,220,152	1,218,990	1,217,831	1,216,672	1,215,515	1,214,358	1,213,203	1,212,049	1,210,895	1,209,744	1,208,592	1,207,442	1,206,293	1,205,145	1,203,999	1,202,853	1,201,709	1,200,565
Vacant Space Op Cost	47,599	47,554	47,509	47,463	47,418	47,373	47,328	47,283	47,238	47,193	47,148	47,103	47,059	47,014	46,969	46,924	46,880	46,835	46,791

Non-Recurring Costs																			
Estimated Capital Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Estimated Capital Costs	3,035,791	2,983,798	2,932,696	2,882,469	2,833,103	2,784,581	2,736,891	2,690,018	2,643,947	2,598,665	2,554,159	2,510,415	2,467,420	2,425,162	2,383,627	2,342,804	2,302,680	2,263,243	2,224,481

Receiving Facility 3: West Roxbury

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	112,866,965	113,024,070	112,660,118	112,301,354	111,521,061	110,179,190	108,522,346	106,576,459	103,572,709	100,498,419	97,724,160	95,088,243	93,032,082	91,436,969	89,865,954	88,232,764	86,538,427	84,548,172	82,733,901
Outpatient Op Cost	44,671,342	45,436,753	45,974,723	46,371,993	46,541,632	46,490,719	46,272,376	45,869,348	45,130,640	44,310,207	43,499,594	42,704,868	42,029,898	41,433,099	40,828,730	40,185,530	39,497,878	38,724,811	37,967,183
Non Clinical Categories	2,691,051	2,688,491	2,685,933	2,683,377	2,680,824	2,678,274	2,675,724	2,673,179	2,670,636	2,668,094	2,665,556	2,663,020	2,660,486	2,657,954	2,655,425	2,652,899	2,650,375	2,647,853	2,645,334
Vacant Space Op Cost	145,506	145,368	145,230	145,091	144,953	144,816	144,678	144,540	144,403	144,265	144,128	143,991	143,854	143,717	143,580	143,444	143,307	143,171	143,034

Non-Recurring Costs																			
Estimated Capital Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Estimated Capital Costs	5,713,172	5,615,325	5,519,154	5,424,630	5,331,724	5,240,410	5,150,660	5,062,447	4,975,745	4,890,528	4,806,770	4,724,446	4,643,533	4,564,005	4,485,840	4,409,013	4,333,502	4,259,284	4,186,337

Receiving Facility 4: Brockton

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	54,001,583	53,936,486	53,845,040	53,741,219	53,613,631	53,457,514	53,287,778	53,096,725	52,836,300	52,564,524	52,318,979	52,087,178	51,899,755	51,740,657	51,586,554	51,433,142	51,274,951	51,098,733	50,939,080
Outpatient Op Cost	23,035,628	23,203,788	23,311,186	23,372,123	23,371,512	23,302,466	23,187,147	23,014,824	22,726,342	22,402,920	22,091,794	21,808,502	21,580,829	21,391,836	21,205,388	21,009,846	20,804,961	20,562,451	20,328,184
Non Clinical Categories	4,432,101	4,427,884	4,423,670	4,419,462	4,415,257	4,411,056	4,406,859	4,402,666	4,398,477	4,394,292	4,390,110	4,385,933	4,381,760	4,377,591	4,373,426	4,369,265	4,365,107	4,360,954	4,356,805
Vacant Space Op Cost	1,876,427	1,874,642	1,872,858	1,871,076	1,869,296	1,867,517	1,865,740	1,863,965	1,862,192	1,860,420	1,858,650	1,856,881	1,855,114	1,853,349	1,851,586	1,849,824	1,848,064	1,846,306	1,844,549

Non-Recurring Costs																			
Estimated Capital Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Estimated Capital Costs	3,933,098	3,865,737	3,799,530	3,734,458	3,670,499	3,607,636	3,545,850	3,485,122	3,425,434	3,366,768	3,309,107	3,252,433	3,196,730	3,141,981	3,088,170	3,035,280	2,983,296	2,932,203	2,881,984

Market Plan

Facility being Reviewed: Boston

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	9,882,850	9,874,122	9,863,841	9,854,245	9,841,984	9,830,408	9,815,950	9,801,565	9,785,609	9,770,114	9,754,639	9,740,064	9,727,054	9,713,393	9,699,083	9,686,999	9,674,929	9,661,335	9,648,691
Outpatient Op Cost	107,540,765	106,982,534	107,806,711	105,994,695	106,072,383	105,708,883	105,007,888	103,959,136	102,200,029	100,119,276	97,532,697	95,754,064	93,995,859	92,490,070	91,079,776	89,493,877	87,972,537	85,945,082	83,951,774
Non Clinical Op Cost	5,595,865	5,590,541	5,585,222	5,579,907	5,574,599	5,569,294	5,563,995	5,558,701	5,553,412	5,548,128	5,542,850	5,537,576	5,532,306	5,527,043	5,521,784	5,516,530	5,511,281	5,506,037	5,500,799
Vacant Space Op Cost	440,050	285,286	9,600	106	5,583	17,421	2,323	7,508	3,190	15,042	54,700	89,075	145,811	197,720	239,381	292,080	335,555	396,910	454,724
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	1,659,886	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	5,318,051	6,109,053	1,644,358	357,728	351,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	830,671	669,005	538,802	856,756	690,014	883,661	555,722	1,822,823	573,174	711,682	0	591,173	734,031	609,738	757,083	780,857	628,886	805,379	648,635
	830,671	669,005	538,802	856,756	690,014	883,661	555,722	1,822,823	573,174	711,682	0	591,173	734,031	609,738	757,083	780,857	628,886	805,379	648,635

Receiving Facility: Bedford

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	53,861,477	53,806,516	53,744,390	53,298,843	53,220,298	53,136,800	53,052,079	52,828,192	52,654,962	52,529,731	52,416,423	52,308,052	52,215,398	52,132,423	52,048,096	51,968,775	51,885,815	51,800,502	51,715,551
Outpatient Op Cost	37,064,696	36,731,713	36,886,600	36,969,718	36,897,670	36,691,795	36,379,561	35,972,163	34,659,818	33,927,693	33,264,685	32,636,655	32,121,296	31,668,097	31,207,082	30,739,328	30,268,983	29,725,424	29,192,859
Non Clinical Op Cost	4,865,472	4,860,841	4,856,216	4,851,596	4,846,980	4,842,368	4,837,760	4,833,158	4,828,559	4,823,965	4,819,375	4,814,790	4,810,208	4,805,631	4,801,059	4,796,491	4,791,928	4,787,368	4,782,813
Vacant Space Op Cost	1,943	1,910	1,877	1,845	1,813	1,782	1,752	1,722	1,692	1,663	1,635	1,607	1,579	1,552	1,526	1,499	1,474	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	5,785,318	5,609,171	5,438,388	5,272,804	5,112,262	4,956,608	4,805,693	4,659,373	4,517,509	4,379,963	4,246,606	4,117,308	3,991,948	3,870,404	3,752,561	3,638,306	3,527,530	3,420,127	3,315,993
	5,785,318	5,609,171	5,438,388	5,272,804	5,112,262	4,956,608	4,805,693	4,659,373	4,517,509	4,379,963	4,246,606	4,117,308	3,991,948	3,870,404	3,752,561	3,638,306	3,527,530	3,420,127	3,315,993

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	4,491,121	5,158,883	1,479,446	0	0	0	3,424,913	2,856,931	1,497,601	1,471,952	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	142,817	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,117

Non Recurring Revenue																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	4,557,056	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	4,557,056	0	0	0	0	0	0	0

Receiving Facility 1: Brockton

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	51,736,817	51,667,972	51,589,407	51,182,465	51,067,577	50,940,864	50,809,774	50,660,361	50,458,458	50,246,715	50,055,078	49,878,646	49,734,525	49,610,028	49,488,278	49,372,251	49,250,376	49,121,496	49,002,522
Outpatient Op Cost	24,117,016	22,329,190	22,432,237	22,491,052	22,491,335	22,426,588	21,930,581	21,768,100	21,495,227	21,189,073	20,894,483	20,626,196	20,410,715	20,231,937	20,055,567	19,870,550	19,676,658	19,447,010	19,225,160
Non Clinical Op Cost	4,432,101	4,427,884	4,423,670	4,419,462	4,415,257	4,411,056	4,406,859	4,402,666	4,398,477	4,394,292	4,390,110	4,385,933	4,381,760	4,377,591	4,373,426	4,369,265	4,365,107	4,360,954	4,356,805
Vacant Space Op Cost	797,076	220,686	208,952	199,392	192,359	236,688	233,159	231,615	234,201	237,985	241,435	244,087	244,895	244,482	243,991	243,716	245,515	251,877	257,629
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	3,546,260	4,593,991	1,929,778	214,637	1,545,242	1,345,987	33,966	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	29,374	176,263	0	0	0	30,294	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 2: Manchester

Recurring Costs																			

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	29,078,500	29,091,642	29,083,634	29,075,210	29,044,019	28,990,121	28,908,550	28,821,863	28,673,904	28,527,279	28,389,995	28,255,517	28,142,621	28,061,831	27,965,593	27,872,828	27,771,610	27,654,246	27,535,997
Outpatient Op Cost	32,910,025	33,565,903	33,038,608	33,102,835	33,972,405	34,115,918	34,128,892	34,056,305	33,698,310	33,304,261	32,894,693	32,527,894	32,248,967	32,058,429	31,817,436	31,549,749	31,236,912	30,849,326	30,456,045
Non Clinical Op Cost	1,221,314	1,220,152	1,218,990	1,217,831	1,216,672	1,215,515	1,214,358	1,213,203	1,212,049	1,210,895	1,209,744	1,208,592	1,207,442	1,206,293	1,205,145	1,203,999	1,202,853	1,201,709	1,200,565
Vacant Space Op Cost	35,857	35,243	34,639	34,046	33,463	32,890	32,326	31,773	31,228	30,694	30,168	29,651	29,143	28,644	28,154	27,672	27,198	26,732	26,274
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
New Construction	0	3,073,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	3,185,378	3,130,824	184,000	180,849	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	425,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 4: West Roxbury

Recurring Costs																			
Inpatient Op Cost	122,888,267	122,856,918	122,436,420	121,988,672	120,803,078	119,091,521	117,220,368	115,074,674	113,674,131	110,334,249	107,319,265	104,437,239	102,137,408	100,262,906	98,421,263	96,571,609	94,594,238	92,287,793	90,239,937
Outpatient Op Cost	40,001,576	40,075,573	40,537,067	40,866,662	42,128,553	46,777,613	46,568,915	46,187,561	45,219,173	44,411,423	43,939,276	42,758,503	42,268,144	41,802,447	41,197,513	40,982,443	40,299,304	39,979,577	39,619,855
Non Clinical Op Cost	3,000,751	2,994,846	2,988,999	2,983,208	2,977,474	2,913,354	2,910,581	2,907,812	2,905,046	2,902,281	2,899,520	2,896,761	2,894,005	2,891,251	2,888,500	2,885,752	2,883,007	2,880,263	2,877,523
Vacant Space Op Cost	18,376	17,994	17,637	17,326	17,046	16,785	16,552	16,321	16,176	16,023	15,864	15,692	15,486	15,282	15,081	14,875	14,679	14,510	14,325
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	1,286,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
New Construction	3,875,753	0	6,724,944	8,369,790	8,226,444	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	1,654,706	3,380,453	4,774,377	1,493,135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	214,461	0	82,871	0	0	157,726	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	313,031	131,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Alternative #1

Facility being Reviewed: Boston

Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	8,938,691	8,930,861	8,921,478	8,912,777	8,901,413	8,890,731	8,876,609	8,863,119	8,848,056	8,833,453	8,818,869	8,805,184	8,793,063	8,780,291	8,766,316	8,755,119	8,743,936	8,731,227	8,719,468
Outpatient Op Cost	107,540,765	106,982,534	107,806,711	105,994,695	106,072,383	105,708,883	105,007,888	103,959,137	102,200,029	100,119,276	97,532,698	95,754,064	93,995,859	92,490,069	91,079,776	89,493,877	87,972,537	85,945,082	83,951,773
Non Clinical Op Cost	5,595,865	5,590,541	5,585,222	5,579,907	5,574,599	5,569,294	5,563,995	5,558,701	5,553,412	5,548,128	5,542,850	5,537,576	5,532,306	5,527,043	5,521,784	5,516,530	5,511,281	5,506,037	5,500,799
Vacant Space Op Cost	405,813	251,636	13,899	4,332	9,737	10,881	26,760	46,696	64,070	89,532	146,847	179,643	173,916	170,938	168,010	165,133	162,305	159,525	156,793
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Savings/Cost/Profit	0	0	0	0	0	1,659,886	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	5,318,051	6,109,053	1,644,358	357,728	351,601	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Savings/Cost/Profit	0	2,564,712	1,602,961	1,554,156	1,506,837	1,489,821	1,444,459	1,400,480	1,357,839	1,316,497	1,276,414	1,237,551	1,320,879	1,390,751	1,438,322	1,506,366	1,554,660	1,635,892	1,708,200

Receiving Facility: Bedford

Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	55,088,838	41,658,748	41,616,759	52,129	49,733	47,341	47,296	44,912	41,249	38,874	38,837	36,470	34,106	34,073	31,717	31,686	29,337	29,309	26,965
Outpatient Op Cost	37,064,696	36,731,713	36,886,600	36,583,291	36,511,612	36,306,104	35,994,237	35,587,205	34,899,998	34,166,470	33,502,127	32,872,992	32,356,715	31,902,746	31,440,881	30,972,305	30,485,377	29,941,684	29,409,102
Non Clinical Op Cost	4,865,471	4,860,841	4,856,216	3,919,765	3,916,035	3,912,309	3,908,586	3,904,868	3,901,152	3,897,440	3,893,732	3,890,028	3,886,326	3,882,628	3,878,934	3,875,244	3,871,556	3,867,872	3,864,192
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,460	8,174	15,589	22,628	
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	4,491,121	3,653,658	0	0	0	0	1,295,501	1,273,314	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	142,817	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Savings/Cost/Profit	771,349	5,057,229	484,945	3,752,915	3,638,649	3,527,863	3,420,449	3,316,306	3,215,334	3,117,436	3,022,519	2,930,492	2,841,266	2,754,758	2,670,883	2,592,436	2,526,593	2,443,186	2,364,827

Receiving Facility 1: Brockton

Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	52,457,948	58,905,152	58,787,378	92,469,413	92,229,135	91,963,492	91,375,684	91,057,361	90,604,889	90,130,151	89,705,950	89,318,577	89,008,460	88,744,155	88,486,381	88,240,713	87,982,780	87,707,141	87,451,061
Outpatient Op Cost	24,117,016	22,329,189	22,432,237	22,750,101	22,750,137	22,685,143	22,576,142	22,412,968	22,139,277	21,832,291	21,536,891	21,267,830	21,051,616	20,872,135	20,695,045	20,509,317	20,314,694	20,084,295	19,861,700
Non Clinical Op Cost	4,587,146	4,582,782	4,578,420	4,574,065	4,569,713	4,565,365	4,561,021	4,556,682	4,552,346	4,548,015	4,543,686	4,539,363	4,535,044	4,530,729	4,526,419	4,522,112	4,517,809	4,513,510	4,509,216
Vacant Space Op Cost	679,388	85,463	76,045	47,705	43,269	20,632	20,803	22,897	29,057	36,355	43,258	49,304	53,448	56,314	59,045	61,938	65,032	72,552	81,382
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	13,816,692	20,390,588	6,693,888	6,579,245	6,466,565	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	6,535,331	8,581,607	2,971,753	3,135,494	210,961	34,558	33,966	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	29,374	176,263	0	0	0	30,294	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Savings/Cost/Profit	0	0	0	0	0	0	370,033	358,766	347,843	337,252	326,984	317,028	307,375	298,017	288,943	280,145	271,616	263,346	255,328

Receiving Facility 3: Manchester

Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	29,078,500	31,403,714	31,393,507	31,382,884	31,349,498	31,293,408	31,209,644	31,120,769	30,970,621	30,821,812	30,682,344	30,545,685	30,430,611	30,347,643	30,249,231	30,154,293	30,050,903	29,931,371	29,810,955
Outpatient Op Cost	32,910,025	33,565,903	33,038,608	33,102,835	33,972,405	34,115,918	34,128,892	34,056,305	33,698,311	33,304,262	32,894,693	32,527,894	32,248,967	32,058,429	31,817,436	31,549,749	31,236,912	30,849,325	30,456,045
Non Clinical Op Cost	1,221,314	1,220,152	1,218,990	1,217,831	1,216,672	1,215,515	1,214,358	1,213,203	1,212,049	1,210,895	1,209,744	1,208,592	1,207,442	1,206,293	1,205,145	1,203,999	1,202,853	1,201,709	1,200,565
Vacant Space Op Cost	2,461	2,419	2,378	2,337	2,297	2,258	2,219	2,181	2,144	2,107	2,071	2,035	2,000	1,966	1,932	1,899	1,867	1,835	1,803
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
New Construction	1,470,025	3,073,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	263,602	3,444,466	3,130,824	184,000	180,849	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	425,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 4: West Roxbury

Recurring Costs																			
Inpatient Op Cost	122,888,267	122,856,918	122,436,420	121,988,672	120,803,077	119,091,521	117,220,368	115,074,675	113,674,131	110,334,248	107,319,265	104,437,240	102,137,408	100,262,906	98,421,263	96,571,609	94,594,238	92,287,793	90,239,937
Outpatient Op Cost	40,001,576	40,075,573	40,537,067	40,866,662	42,128,553	46,777,612	46,568,915	46,187,562	45,219,173	44,411,423	43,939,276	42,758,503	42,268,144	41,802,446	41,197,513	40,982,443	40,299,304	39,979,577	39,619,856
Non Clinical Op Cost	3,000,751	2,994,846	2,988,999	2,983,208	2,977,474	2,913,354	2,910,581	2,907,812	2,905,046	2,902,281	2,899,520	2,896,761	2,894,005	2,891,251	2,888,500	2,885,752	2,883,007	2,880,263	2,877,523
Vacant Space Op Cost	18,376	17,994	17,637	17,326	17,046	16,785	16,552	16,321	16,176	16,023	15,864	15,692	15,486	15,282	15,081	14,875	14,679	14,510	14,325
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	1,286,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
New Construction	3,875,753	0	6,724,944	8,369,790	8,226,444	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	1,654,706	3,380,453	4,774,377	1,493,135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	214,461	0	82,871	0	0	157,726	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	313,031	131,517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Alternative #2

(Remove Recurring Operating Costs 2010 and on for closed facilities!)

Facility being Reviewed: Boston

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	8,938,691	8,930,861	8,921,478	8,912,777	8,901,413	8,890,731													
Outpatient Op Cost	107,965,557	111,200,123	112,010,349	112,536,892	112,607,689	113,729,686													
Non Clinical Op Cost	5,595,865	5,590,541	5,585,222	5,579,907	5,574,599	5,569,294													
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	2,603,475	2,350,484	2,225,438	2,136,041	2,083,541	2,047,035	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility: Bedford

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	50,799,163	50,748,796	50,693,463	50,635,848	50,569,869	50,514,232													
Outpatient Op Cost	37,237,103	37,530,593	37,688,901	37,773,682	37,700,291	37,684,985													
Non Clinical Op Cost	4,865,472	4,860,841	4,856,216	4,851,596	4,846,980	4,842,368													
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	2,274,610	2,205,876	2,139,880	3,167,363	3,087,483	2,177,194	4,007,713	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 2: Manchester

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	29,078,500	29,091,642	29,083,634	29,075,210	29,044,019	28,990,121	28,908,550	28,821,863	28,673,904	28,527,279	28,389,995	28,255,517	28,142,621	28,061,831	27,965,593	27,872,828	27,771,610	27,654,246	27,535,997
Outpatient Op Cost	32,910,025	33,565,903	33,038,608	33,102,835	33,972,405	34,115,918	34,128,892	34,056,305	33,698,311	33,304,262	32,894,693	32,527,894	32,248,967	32,058,429	31,817,436	31,549,749	31,236,912	30,849,325	30,456,045
Non Clinical Op Cost	1,221,314	1,220,152	1,218,990	1,217,831	1,216,672	1,215,515	1,214,358	1,213,203	1,212,049	1,210,895	1,209,744	1,208,592	1,207,442	1,206,293	1,205,145	1,203,999	1,202,853	1,201,709	1,200,565
Vacant Space Op Cost	35,857	35,243	34,639	34,046	33,463	32,890	32,326	31,773	31,228	30,694	30,168	29,651	29,143	28,644	28,154	27,672	27,198	26,732	26,274
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	3,073,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	2,913,680	2,863,779	184,000	180,849	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	425,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 3: West Roxbury

Recurring Costs																			

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	124,155,617	124,481,366	124,047,375	123,618,654	122,552,171	123,683,255	0	0	0	0	0	0	0	0	0	0	0	0	0
Outpatient Op Cost	42,242,635	42,856,692	43,374,074	43,628,474	43,660,909	43,423,240	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Clinical Op Cost	2,691,051	2,688,491	2,685,933	2,683,377	2,680,824	2,678,274	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	243,143	235,580	228,290	221,321	214,619	208,155	7,704,449	0	0	0	0	0	0	0	0	0	0	0	0
	243,143	235,580	228,290	221,321	214,619	208,155	7,704,449	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 4: Brockton

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	51,736,817	51,667,972	51,589,407	51,391,731	51,276,645	51,682,199	0	0	0	0	0	0	0	0	0	0	0	0	0
Outpatient Op Cost	24,117,016	24,363,939	24,470,233	24,530,067	24,528,356	24,348,614	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Clinical Op Cost	4,587,146	4,582,782	4,578,420	4,574,065	4,569,713	4,565,365	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Op Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Recurring Savings																			
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Demolition	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	3,354,909	3,228,439	3,112,148	3,405,667	3,293,695	3,190,771	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,354,909	3,228,439	3,112,148	3,405,667	3,293,695	3,190,771	0	0	0	0	0	0	0	0	0	0	0	0	0

Step4-Capital

Capital Cost Summary

Years 2004-2022

		Original Market Plan	Alt 1	Alt 2
Jamaica Plain (Boston)				
	New Construction	\$0	\$0	\$0
	Renovation	\$13,780,791	\$13,780,791	\$0
	TOTAL	\$13,780,791	\$13,780,791	\$0
Bedford				
	New Construction	\$0	\$0	\$0
	Renovation	\$20,380,847	\$10,713,594	\$0
	TOTAL	\$20,380,847	\$10,713,594	\$0
Brockton				
	New Construction	\$26,550,227	\$53,946,978	\$0
	Renovation	\$9,316,679	\$21,503,670	\$0
	TOTAL	\$35,866,906	\$75,450,648	\$0
Manchester				
	New Construction	\$3,073,991	\$4,544,016	\$3,073,991
	Renovation	\$6,681,051	\$7,203,741	\$6,142,308
	TOTAL	\$9,755,042	\$11,747,757	\$9,216,299
West Roxbury				
	New Construction	\$27,196,931	\$27,196,931	\$0
	Renovation	\$11,302,671	\$11,302,671	\$0
	TOTAL	\$38,499,602	\$38,499,602	\$0
New Boston Medical Center				
	New Construction	\$0	\$0	\$599,890,589
	Renovation	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$599,890,589
Crescent Building				
	New Construction	\$0	\$0	\$0
	Renovation	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0

\$118,283,188 \$150,192,392 \$609,106,888

Step5-Life Cycle, NPV

10 29 2003 ReRun

Years 2004-2022

Life Cycle Costs 2004-2022

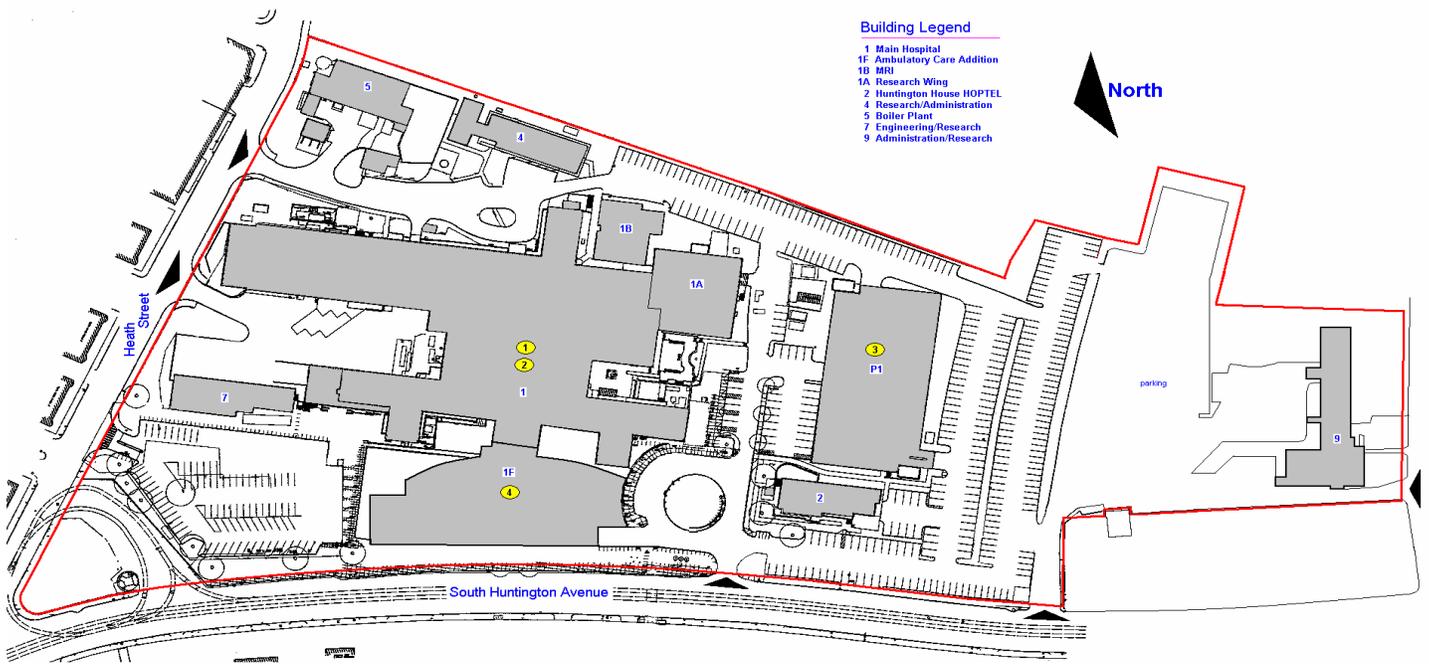
	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Jamaica Plain (Boston)	\$2,646,766,840	\$2,162,075,659	\$2,130,075,141	\$743,595,661
Bedford	\$1,828,859,544	\$1,666,866,461	\$815,902,257	\$539,640,280
Brockton	\$1,603,568,003	\$1,486,468,719	\$2,178,525,078	\$463,574,858
Manchester	\$1,206,659,179	\$1,196,251,765	\$1,238,981,328	\$1,195,713,023
West Roxbury	\$2,871,636,773	\$2,971,271,297	\$2,971,271,297	\$1,008,776,855
New Boston Medical Center	\$0	\$0	\$0	\$8,520,060,434
Crescent Building	\$0	\$0	\$101,497,860	\$0
TOTAL Life Cycle Cost	\$10,157,490,339	\$9,482,933,901	\$9,436,252,961	\$12,471,361,111

Net Present Value 2004-2022

	Original Market Plan	Alt 1	Alt 2
Jamaica Plain (Boston)	\$484,691,181	\$516,691,699	\$1,903,171,179
Bedford	\$161,993,083	\$1,012,957,287	\$1,289,219,264
Brockton	\$117,099,284	-\$574,957,075	\$1,139,993,145
Manchester	\$10,407,414	-\$32,322,149	\$10,946,156
West Roxbury	-\$99,634,524	-\$99,634,524	\$1,862,859,918
New Boston Medical Center	\$0	\$0	-\$8,520,060,434
Crescent Building	\$0	-\$101,497,860	\$0
TOTAL Net Present Value	\$674,556,438	\$721,237,378	-\$2,313,870,772

Step5-Life Cycle, NPV

Original Data Run				
Life Cycle Costs 2004-2022	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Jamaica Plain (Boston)	\$2,646,766,840	\$2,140,154,644	\$2,108,154,126	\$610,721,819
Bedford	\$1,828,859,544	\$1,638,300,174	\$739,117,416	\$389,829,594
Brockton	\$1,603,568,003	\$1,447,908,372	\$2,163,353,648	\$321,461,857
Manchester	\$1,206,659,179	\$1,193,742,243	\$1,237,406,748	\$1,191,604,348
West Roxbury	\$2,871,636,773	\$2,970,303,196	\$2,970,303,196	\$930,190,858
New Boston Medical Center	\$0	\$0	\$0	\$8,520,060,434
Crescent Building	\$0	\$0	\$101,497,860	\$0
TOTAL Life Cycle Cost	\$10,157,490,339	\$9,390,408,629	\$9,319,832,994	\$11,963,868,910
Net Present Value FY2004-2022		Original Market Plan	Alt 1	Alt 2
Jamaica Plain (Boston)		\$506,612,196	\$538,612,714	\$2,036,045,021
Bedford		\$190,559,370	\$1,089,742,128	\$1,439,029,950
Brockton		\$155,659,631	-\$559,785,645	\$1,282,106,146
Manchester		\$12,916,936	-\$30,747,569	\$15,054,831
West Roxbury		-\$98,666,423	-\$98,666,423	\$1,941,445,915
New Boston Medical Center		\$0	\$0	-\$8,520,060,434
Crescent Building		\$0	-\$101,497,860	\$0
TOTAL Net Present Value		\$767,081,710	\$837,657,345	-\$1,806,378,571



Context Map

Address:	150 South Huntington Avenue, Boston, MA 02130				
Acreage:	VHA	NCA	Available	Outleased	Total
	15.8	0	0	0	15.8*

* VAMC Boston also owns a 2 acre downtown PR RTP site.

Buildings:	Existing	Historic	HiRisk Seism	Vacant	Avg Age SF
	10	0	0	0	44.5

Gross Sq Feet	Existing	Projected	Vacant	Out-Leased	In-Leased
	957,406	542,043	21,353	3,780	121,979

Initiatives:	Complete	Scope	Cost	Funded	
Majors:	1983	Secondary Electrical	\$2.3m	\$2.3m	1
	1992	Life Safety Fix	\$7.9m	\$7.9m	2
	1997	New Parking Deck	\$3.2m	\$3.2m	3
	2000	AmbCare/Clinical Add.	\$32.5m	\$32.5m	4

VISN: 1 / VA New England HCS

Mission: Tertiary Care

Uniques: 21,545 in FY 2002

Affiliations: Boston U, Tufts

VBA: RO in downtown FedBldg.

NCA: no presence

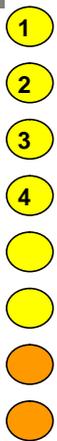
Other Programs: -

EUI's: No Projects Reported

(GSA) Planning stopped due to ENRON demise. Energy ESPC: Star Award Winner

FCA Total Technical Corrections Cost: \$69.1m

Site Value (Market): \$7.1m Site Value(Reuse): \$312.7m



VISN 1 - Boston VAMC

<p>Preferred alternative description and rationale:</p>	<p>Alternative 1 was selected as the preferred alternative since it would be the most cost effective viable alternative, and have the least overall impact of the alternatives considered (contract vs replacement hospital complex). EU potential at Jamaica Plain is maximized at 98,653 SF by 2022. All domiciliary and chronic inpatient care would be consolidated on one campus (Brockton) in the East Market; access to Brockton is near several major highway systems and is in close proximity to Providence and West Roxbury for referrals; and vacant space at Bedford could be used for enhanced sharing/lease revenue. Brockton would become a Center of Excellence for long-term care. An impact assessment of the various alternative strategies is included under the alternative analysis summary.</p>			
	<p>Status Quo</p>	<p>Original Market Plan</p>	<p>Alternate # 1</p>	<p>Alternate # 2</p>
<p>Short Description:</p>	<p>No change to VISN 1 facilities in the East Market. Current configuration of facilities is inadequate to meet the projected inpatient and outpatient demands of the veteran population through FY 2022.</p>	<p>Expansion of outpatient services at Jamaica Plain to meet peak year demand. Enhanced use lease of 38,629 SF by 2022.</p>	<p>Alternative 1 frees up Building 9 at Jamaica Plain for Enhanced Use Lease opportunities beginning in FY2005, and has additional EU opportunities starting in 2016 as Specialty Care and Primary Care clinic space is freed up. EU of 98,653 SF by 2022. Alt 1 also includes the Bedford inpatient realignment to Brockton and Manchester.</p>	<p>Alternate 2 closes the four Boston facilities (Jamaica Plain, West Roxbury, Brockton, Bedford) and builds a new facility in the downtown area to accommodate all workload in a modern facility. The closed campuses will be divested.</p>
<p>Total Construction Costs</p>		<p>\$118,283,188</p>	<p>\$150,192,392</p>	<p>\$609,106,888</p>
<p>Original Life Cycle Costs</p>	<p>\$10,157,490,339</p>	<p>\$9,390,408,629</p>	<p>\$9,319,832,994</p>	<p>\$11,963,868,910</p>
<p>New Life Cycle Costs</p>	<p>No Change</p>	<p>\$9,482,933,901</p>	<p>\$9,436,252,961</p>	<p>\$12,471,361,111</p>
<p>Impact on Access</p>	<p>The lack of enhanced capacity to meet the patient care demands of veterans would not address the current long waiting times and waiting lists.</p>	<p>No impact (Access standards met for Primary Care and Acute Care)</p>	<p>Access standards met for Primary Care based on provision of care at existing CBOCs. Access standards for Acute Care improve slightly. Although access will not be compromised to levels not meeting CARES criteria, access as defined by the veterans' population of this Market will. Despite sufficient public and private transportation throughout the East Market, practice patterns of the general population divides the market into three areas, Rhode Island, Southeastern MA and Northeastern MA. While commuting is common into the Greater Boston area for tertiary health care, major sporting and cultural events and other personal needs, it is not common for commuting between areas to occur for more common events (i.e. primary healthcare, ambulatory surgery, routine shopping, school events, etc.).</p>	<p>Access standards met for Primary Care based on provision of care at existing CBOCs. Access standards for Acute Care improve slightly. Although access will not be compromised to levels not meeting CARES criteria, access as defined by the veterans' population of this Market will. Despite sufficient public and private transportation throughout the East Market, practice patterns of the general population divides the market into three areas, Rhode Island, Southeastern MA and Northeastern MA. While commuting is common into the Greater Boston area for tertiary health care, major sporting and cultural events and other personal needs, it is not common for commuting between areas to occur for more common events (i.e. primary healthcare, ambulatory surgery, routine shopping, school events, etc.).</p>
	<p>Status Quo</p>	<p>Original Market Plan</p>	<p>Alternate # 1</p>	<p>Alternate # 2</p>

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Impact on Quality	The environment of care could impact quality of care. In addition, facilities would not have sufficient capacity to meet the projected demand, resulting in patient care delays.	Realignment of capital assets & planned initiatives to expand capacities to meet projected demand will reduce patient waiting times and access to care. Quality as measured by patient satisfaction, clinical practice guidelines and preventive measures would be enhanced.	Inpatient psychiatry, domiciliary, and nursing home care would be consolidated at one location with one standard of care.	The failing infrastructures of existing facilities would continue until a new facility is constructed.
Impact on Staffing & Community	No impact	Same as Status Quo	Commuting distance may be too great for some of the staff to accept transfers to the Brockton facility. Local government as well as local community groups have been not yet been involved in the development of the proposed replacement facility. It is anticipated that there will be significant opposition by all stakeholders (patients, staff, and political leaders). It is anticipated that there will be strong political pressures regarding the site location of the proposed facility. It is also anticipated that there would be a negative economic impact on the local community of Bedford.	Commuting distance may be too great for some of the staff to accept transfers from the Bedford and Brockton facilities. Local government as well as local community groups have been not yet been involved in the development of the proposed replacement facility. It is anticipated that there will be significant opposition by all stakeholders (patients, staff, and political leaders). It is anticipated that there will be strong political pressures regarding the site location of the proposed facility. It is also anticipated that there would be a negative economic impact on the local communities of Bedford, West Roxbury, and Brockton.
Impact on Research and Education	No impact	Research and education facilities will be renovated/expanded to meet projected demand. Ability to recruit and retain clinical staff will be enhanced.	Alternative 1 relocates the related research and education programs to the Boston Healthcare System. The planning provides for a relocation of the animal laboratories and other research space. The new space would meet the appropriate criteria for accreditation. It is anticipated new construction will enhance both the research and education programs.	New modern facilities located in downtown Boston on a single site for inpatient, outpatient, and research activities would greatly enhance both the research and education programs (current affiliates are located in Boston).
	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Optimizing Use of Resources	Vacant space will not be utilized to its full potential.	Conversion of vacant space to meet the projected patient care demand through FY 2022 will be maximized.	Consolidation of inpatient psychiatry and domiciliary at Brockton would negate the need to renovate existing wards at Bedford. Expansion of 30 NHCU beds at Manchester would maximize the NHCU capacity at that facility. Revenues would be generated by leasing space from vacant inpatient wards at Bedford.	Provision of inpatient and outpatient care at a modern facility located on a single site would significantly improve staff and operational efficiencies by offering "one stop care" for veterans. Costs of transporting nursing home patients requiring hospitalization would be reduced. Duplication of services/equipment between campuses would be eliminated. Bedford, Brockton, Jamaica Plain, and West Roxbury Campuses could be sold to offset the cost of constructing a replacement facility.
Support other Missions of VA	No impact	Enhanced capacity would strengthen VA's National Emergency Response to include community support in response to regional disasters, national emergencies & DoD contingency planning.	Enhanced capacity would strengthen VA's National Emergency Response to include community support in response to regional disasters, national emergencies & DoD contingency planning.	Enhanced capacity would strengthen VA's National Emergency Response to include community support in response to regional disasters, national emergencies & DoD contingency planning.
Other significant considerations	Current configuration of facilities is inadequate to meet the projected inpatient and outpatient demands of the veteran population through FY 2022. Many patient care areas do not meet VA criteria regarding adequacy of space, accessibility, privacy and all applicable codes & VA standards regarding safety.	No impact	There has been significant opposition from the local community and politicians to eliminate inpatient beds from Bedford. Administrative and clinical consolidation of Bedford and the VA Boston Healthcare System could be facilitated.	Funding of the proposed mega-facility in Boston may not compete favorably with the needs and political influences elsewhere in the country. Availability and cost of land to build a replacement facility in the Boston area could be challenging. Political factors regarding site location and impact on local communities would likely delay approval process/funding.