

Infrastructure

2001 Baseline Data	VISN 5 - Perry Point								
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)	
Perry Point, MD	365	1200-1600	1	158	60,132	3.9	\$154,163,615	\$1,900,000	

In 1988 beds were 901 beds.

Step 1a - Det. Blgs elimin

Function Title	Planning Category	Yr Built	Floors	Historic?	Seismic Status	Existing DGFSF	Total GSF	Vacant GSF	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU
Engineering Storage	Admn	1918	2	TRUE	X	-	18,976		Y		N	EU	N	EU
Garage	Admn	1918		FALSE	X	-	1,112		N	EU	N	EU	N	EU
ADMINISTRATION	Admn	1946	1	FALSE	X	14,867	14,867	0	Y		Y		N	EU
Filter Plant	Admn	1918	1	FALSE	E0	-	2,908		N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,078	3,078	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
VILLAGE MAINT. SHO	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,574	3,574	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE	X	3,641	3,641	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,574	3,574	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,642	2,642	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,642	2,642	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,574	3,574	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,078	3,078	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,574	3,574	0	N	EU	N	EU	N	EU
DAYTREATMENT CEN	Mental Health	1924	1	FALSE	E0	-	6,868	6,868	N	DEMO	N	DEMO	N	DEMO
WAREHOUSE	Admn	1918	1	TRUE	X	75,921	75,921	0	Y		N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU

Step 1a - Det. Blgs elimin

Function Title	Planning Category	Yr Built	Floors	Historic?	Seismic Status	Existing DGSF	Total GSF	Vacant GSF	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU
STAFF HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
TRANS HOUSING	Residential Rehab	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
TRANS HOUSING	Residential Rehab	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,078	3,078	0	N	EU	N	EU	N	EU
STUDENT HOUSING	Admn	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
STUDENT HOUSING	Admn	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
STUDENT HOUSING	Admn	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
GUEST HOUSING	Admn	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,078	3,078	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,078	3,078	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,078	3,078	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE	X	3,574	3,574	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,574	3,574	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,574	3,574	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
TRANS HOUSING	Residential Rehab	1918	1	FALSE		2,726	2,726	0	N	EU	N	EU	N	EU
TRANS HOUSING	Residential Rehab	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
TRANS HOUSING	Residential Rehab	1918	1	FALSE		2,811	2,811	0	N	EU	N	EU	N	EU
STAFF HOUSING	Admn	1918	1	FALSE	X	2,746	2,746	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,642	2,642	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,642	2,642	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,746	2,746	0	N	EU	N	EU	N	EU
VOLUNTARY SVC	Admn	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,984	2,984	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,746	2,746	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,642	2,642	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,746	2,746	0	N	EU	N	EU	N	EU
STAFF HOUSING	Other	1918	1	FALSE		2,746	2,746	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU

Step 1a - Det. Blgs elimin

Function Title	Planning Category	Yr Built	Floors	Historic?	Seismic Status	Existing DGFSF	Total GSF	Vacant GSF	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU
OUTLEASED HOUSING	Other	1918	1	FALSE		3,641	3,641	0	N	EU	N	EU	N	EU
OUTLEASED HOUSING	Other	1918	1	FALSE		2,746	2,746	0	N	EU	N	EU	N	EU
CWT HOUSING	Residential Rehab	1918	1	FALSE		3,214	3,214	0	N	EU	N	EU	N	EU
CWT HOUSING	Residential Rehab	1918	1	FALSE		2,752	2,752	0	N	EU	N	EU	N	EU
CWT HOUSING	Residential Rehab	1918	1	FALSE		2,752	2,752	0	N	EU	N	EU	N	EU
CWT HOUSING	Residential Rehab	1918	1	FALSE		2,752	2,752	0	N	EU	N	EU	N	EU
CWT HOUSING	Residential Rehab	1918	1	FALSE		2,752	2,752	0	N	EU	N	EU	N	EU
NURSING ADMIN./MEI	Admn	1924	2	FALSE	X	11,027	11,027	0	Y		N	EU	N	EU
PUBLIC HEALTH SERV	Other	1922	1	TRUE	X	7,645	7,645	0	N	EU	N	EU	N	EU
PSYCHIATRIC UNITS	Admn	1935	3	FALSE	E0	28,012	35,668	2,263	Y		N	EU	N	EU
PUBLIC HEALTH SERV	Other	1935	1	TRUE	X	26,783	26,783	0	N	EU	N	EU	N	EU
PSYCHIATRIC UNITS	Int/NHCU	1935	3	FALSE	E0	31,620	43,719	7,744	Y		N	EU	N	EU
ADMINISTRATION	Admn	1918	1	TRUE	X	7,357	16,766	9,015	N	EU	N	EU	N	EU
REHAB	Anc/Diag	1924	2	FALSE	E0	12,636	15,608	0	Y		N	EU	N	EU
DIETETICS	Admn	1926	2	FALSE	E0	51,880	56,923	0	Y		N	EU	N	EU
MAINT. SHOPS	Admn	1924	1	FALSE	X	10,966	10,966	0	Y		N	EU	N	EU
MEDICAL WARDS	Specialty Care	1931	3	FALSE	E0	29,887	34,215	1,215	Y		N	EU	N	EU
DOMICILIARY	Domiciliary	1921	2	FALSE	E0	11,917	11,917	0	Y		N	EU	N	EU
Water Pumping Station	Other	1918	1	TRUE	X	-	8,760		Y		Y		Y	
MED/MEDIA, IRMS	Admn	1940	1	FALSE	X	8,029	8,029	0	Y		N	EU	N	EU
Filter Plant	Other	1942	1	TRUE	E0	-	3,406		Y		Y		Y	
SUBST. ABUSE/DETO	Mental Health	1942	2	FALSE	E0	26,342	26,342	0	N	EU	N	EU	N	EU
GEROPSYCH NURSING	Primary Care	1942	5	FALSE	E0	41,401	46,783	3,843	Y		N	EU	N	EU
Supply Storage	Other	1918	1	TRUE	X	-	662		N	EU	N	EU	N	EU
MENTAL HEALTH NURS	Anc/Diag	1947	3	FALSE	E0	31,746	41,006	3,283	Y		N	EU	N	EU
MENTAL HEALTH NURS	Inpatient Psych	1947	3	FALSE	E0	34,266	49,668	3,293	N	EU	N	EU	N	EU
FIRE HOUSE	Admn	1985	1	FALSE	X	7,093	7,093	0	Y		Y		Y	
BIOMED SHOP	Admn	1960	1	FALSE	X	2,586	2,952	0	Y		N	EU	N	EU
DOMICILIARY	Domiciliary	1921	2	FALSE	E0	11,867	11,867	0	Y		N	EU	N	EU
Sewage Pump Station	Other	1994		FALSE	X	-	1,200		Y		Y		Y	
THEATER	Other	1969	2	FALSE	X	6,981	11,214	0	Y		N	EU	N	EU
RECREATION	Other	1969	2	FALSE	X	14,447	18,686	0	Y		N	EU	N	EU
CHAPEL	Admn	1969	1	FALSE	X	3,543	6,620	0	Y		N	EU	N	EU
Boiler Plant	Other	1969	1	FALSE	E0	-	9,500		Y		N	EU	N	EU
Patient Restrooms	Other	1969		FALSE	X	-	500		N	EU	N	EU	N	EU
Valve House	Other	1918	1	TRUE	X	-	950		Y		Y		Y	
Chiller Plant	Other	1980	1	FALSE	X	-	9,425		Y		N	EU	N	EU
ANIMAL LAB	Research	1918	1	TRUE	E0	517	517	0	N	EU	N	EU	N	EU
LAUNDRY	Admn	1988	1	FALSE	X	34,729	34,729	0	N	EU	N	EU	N	EU
CLINICAL ADDITION	Primary Care	1992	2	FALSE	X	52,583	60,910	4	Y		Y		Y	
RESEARCH	Research	1995	1	FALSE		1,960	1,960	0	N	EU	N	EU	N	EU
RESEARCH	Research	1996	1	FALSE		1,365	1,365	0	N	EU	N	EU	N	EU
MENTAL HEALTH NURS	Inpatient Psych	1999	1	FALSE		43,651	58,355	0	Y		N	EU	N	EU

Step 1b - Det vacant space

VISN 5 - Perry Point							
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
Existing Market Plan 2022	58,231	130,946	-	242,544	-	-	-
Alt # 1	-	6,868	-	-	-	509,228	229
Alt # 2	-	6,868	-	-	-	1,059,130	304
Alt # 3	-	6,868	-	-	-	1,137,074	310

Describe Alternatives:

Alt # 1 New NH and Renovate Existing	<p>Alternative 1 - Construction of a new nursing home and renovation of several buildings - The core of existing patient care buildings on the campus would be utilized. The number of buildings would be reduced to less than 30. New construction would consist of a 130 Bed Replacement Nursing Home, a building to consolidate outlying patient care functions and a 23 bed compensated work therapy transitional residence. In addition, four patient care buildings would be renovated. Most of the remaining buildings could be demolished except for two historic buildings, the firehouse and water system buildings.</p>
Alt # 2 New NH and Other New Construction, Renovate Existing Bldgs	<p>Alternative 2 - Retention and utilization of the newer patient care buildings together with some new construction - This option maintains acres situated in the middle of the current campus. It allows us to maintain the three most recently constructed patient care buildings, which would continue as patient care use. New construction will address the workload and bed requirements as forecasted by CARES. This option also relies on existing water supply and utility systems and would allow for most of the remaining buildings to be demolished with the exception of the firehouse and historic buildings.</p>
Alt # 3 Complete Replacement Facility	<p>Alternative 3 - Vacate all current buildings and constructs a complete replacement facility - This option provides for relocation of all inpatient and outpatient services to a new 475 bed facility on the northwestern corner of the campus, thereby leaving the entire waterfront location available for an enhance use project. All construction will be new with the exception of water supply system buildings, the firehouse and historic buildings.</p>

Step 2 - Determ new needs

Alternative 1										
Planning Category	Space	Function al Score	Non-Renovated Existing Space	Renovated Existing Space	Convert Vacant Space	New Constructi on Space	New Alternativ e Space	Market Plan Proposed Space	Space Driver Projection	Space Required (+ Move to Vacant)
Primary Care	27,704	4.44	27,704	0	0	-	27,704	27,704	20,442	7,262
Specialty Care	13,193	4.01	13,193	0	0	-	13,193	13,193	17,028	-3,835
Mental Health	23,499	3.64	0	23,499	0	-	23,499	23,499	30,004	-6,505
Ancillary/Diagnostic	51,400	3.78	51,400	0	0	-	51,400	51,400	42,798	8,602
Medicine	7,341	3	0	7,341	0	-	7,341	7,341	7,469	-128
Surgery	0	-	0	0	0	-	0	0	10	-10
Intermediate & NHCU	78,441	3.35	78,441	0	0	67,000	145,441	145,441	91,514	53,927
Blind Rehab	0	-	0	0	0	-	0	0	0	0
Spinal Cord Injury	0	-	0	0	0	-	0	0	0	0
Domiciliary	23,784	4	23,784	0	0	-	23,784	23,784	23,784	0
Administrative	333,238	4.12	333,238	0	0	32,000	365,238	333,238	333,238	32,000
Other Space	152,147	3.65	127,119	25,028	0	-	152,147	152,147	54,747	97,400
Research	20,825	3.53	20,825	0	0	-	20,825	20,825	26,620	-5,795
Psychiatry	62,361	4.37	24,034	38,327	35,000	-	97,361	97,361	97,132	229
Residential Rehab	52,978	3.16	52,978	0	0	14,000	66,978	52,978	17,978	49,000
	846,911		752,716	94,195	35,000	113,000		948,911	762,764	232,147

Need to identify New Construction, Convert Vacant and Renovations for this alternative.

Replacing NH, Dom, most Residential Rehab and some Admn. 112,680
 129,582
129,950
 Psych Convert Vacant (backed out cost in 2002..Res Rehab)

Don't Change These

Excess old space for EI
Total New Construction

Step 2 - Determ new needs

Alternative 2										
Planning Category	Space	Function al Score	Non-Renovated Existing Space	Renovated Existing Space	Convert Vacant Space	New Constructi on Space	New Alternativ e Space	Market Plan Proposed Space	Space Driver Projection	Space Required (+ Move to Vacant)
Primary Care	27,704	4.44	27,704	0	0	2,000	29,704	27,704	20,442	9,262
Specialty Care	13,193	4.01	13,193	0	0	17,028	30,221	13,193	17,028	13,193
Mental Health	23,499	3.64	0	23,499	0	-	23,499	23,499	30,004	-6,505
Ancillary/Diagnostic	51,400	3.78	51,400	0	0	27,000	78,400	51,400	42,798	35,602
Medicine	7,341	3	7,341	0	0	7,469	14,810	7,341	7,469	7,341
Surgery	0	-	0	0	0	-	0	0	10	-10
Intermediate & NHCU	78,441	3.35	78,441	0	0	67,000	145,441	145,441	0	78,441
Blind Rehab	0	-	0	0	0	-	0	0	0	0
Spinal Cord Injury	0	-	0	0	0	-	0	0	0	0
Domiciliary	23,784	4	23,784	0	0	23,784	47,568	23,784	23,784	23,784
Administrative	333,238	4.12	333,238	0	0	330,000	663,238	333,238	333,238	330,000
Other Space	152,147	3.65	152,147	0	0	54,000	206,147	152,147	54,747	151,400
Research	20,825	3.53	20,825	0	0	-	20,825	20,825	26,620	-5,795
Psychiatry	62,361	4.37	62,361	0	35,000	97,132	194,493	97,361	97,132	97,361
Residential Rehab	52,978	3.16	52,978	0	0	17,978	70,956	52,978	17,978	52,978
	846,911		823,412	23,499	35,000	643,391		948,911	671,250	787,052

Need to identify New Construction, Convert Vacant and Renovations for this alternative.

Don't Change These

Replacing Inpatient Programs and Admn/Other Programs with New Construction but leaving the outpatient Clinical Addition.

561,480
645,702

New Construction with

Psych Convert Vacant (backed out cost in 2002..Res Rehab)

Step 2 - Determ new needs

Alternative 3										
Planning Category	Space	Function al Score	Non-Renovated Existing Space	Renovated Existing Space	Convert Vacant Space	New Constructi on Space	New Alternativ e Space	Market Plan Proposed Space	Space Driver Projection	Space Required (+ Move to Vacant)
Primary Care	27,704	4.44	27,704	0	0	20,442	48,146	27,704	20,442	27,704
Specialty Care	13,193	4.01	13,193	0	0	17,028	30,221	13,193	17,028	13,193
Mental Health	23,499	3.64	23,499	0	0	30,004	53,503	23,499	30,004	23,499
Ancillary/Diagnostic	51,400	3.78	51,400	0	0	42,798	94,198	51,400	42,798	51,400
Medicine	7,341	3	7,341	0	0	7,469	14,810	7,341	7,469	7,341
Surgery	0	-	0	0	0	-	0	0	10	-10
Intermediate & NHCU	78,441	3.35	78,441	0	0	67,000	145,441	145,441	67,000	78,441
Blind Rehab	0	-	0	0	0	-	0	0	0	0
Spinal Cord Injury	0	-	0	0	0	-	0	0	0	0
Domiciliary	23,784	4	23,784	0	0	23,784	47,568	23,784	23,784	23,784
Administrative	333,238	4.12	333,238	0	0	330,000	663,238	333,238	333,238	330,000
Other Space	152,147	3.65	152,147	0	0	54,000	206,147	152,147	54,747	151,400
Research	20,825	3.53	20,825	0	0	26,000	46,825	20,825	26,620	20,205
Psychiatry	62,361	4.37	62,361	0	35,000	97,132	194,493	97,361	97,132	97,361
Residential Rehab	52,978	3.16	52,978	0	0	17,978	70,956	52,978	17,978	52,978
	846,911		846,911	0	35,000	733,635		948,911	738,250	

Need to identify New Construction, Convert Vacant and Renovations for this alternative.

Don't Change These

Replacing just about all programs, inpatient and outpatient, admn/other. Some buildings remain for utilities, etc.

656,763

Psych Convert Vacant (backed out cost in 2002..Res Rehab)

Status Quo

Facility being Reviewed: Perry Point

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	53,031,470	52,932,323	52,802,726	52,650,872	52,477,930	52,284,610	52,066,979	51,832,496	51,518,299	51,191,808	50,876,703	50,588,321	50,335,381	50,114,034	49,905,181	48,672,807	48,391,288	48,098,130	47,815,909
Outpatient Op Cost	17,877,807	18,073,822	18,193,797	18,285,067	18,319,709	18,315,152	18,270,878	18,185,064	18,025,367	17,841,555	17,656,800	17,481,357	17,317,099	17,169,885	17,030,077	16,874,334	16,717,298	16,543,568	16,369,901
Non Clinical Categories	5,411,197	5,406,048	5,400,905	5,395,766	5,390,632	5,385,503	5,380,378	5,375,260	5,370,146	5,365,035	5,359,931	5,354,831	5,349,736	5,344,646	5,339,561	5,334,480	5,329,404	5,324,334	5,319,268
Vacant Space Op Cost	642,789	642,177	641,566	640,956	640,346	639,737	639,128	638,520	637,912	637,305	636,699	636,093	635,488	634,883	634,279	633,676	633,073	632,470	631,868
Non-Recurring Costs																			
Estimated Capital Costs	9,436,426	9,274,812	9,115,967	8,959,842	8,806,391	8,655,568	8,507,328	8,361,627	8,218,421	8,077,668	7,939,325	7,803,352	7,669,707	7,538,352	7,409,246	7,282,351	7,157,630	7,035,044	6,914,558

Alternative #1

Facility being Reviewed: Perry Point

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	55,511,147	55,414,010	55,286,740	55,137,972	53,928,129	53,258,753	53,050,174	52,825,828	52,526,544	52,215,519	51,915,347	51,640,198	51,398,415	50,989,801	50,789,653	50,586,248	50,385,639	49,203,862	48,934,225
Outpatient Op Cost	19,966,108	20,215,039	20,360,401	20,477,010	20,509,565	20,502,925	20,456,569	20,368,676	20,179,633	19,687,023	19,473,391	19,269,111	19,076,041	18,900,064	18,704,432	18,520,053	18,334,445	18,105,166	17,903,064
Non Clinical Op Cost	5,411,197	5,406,048	5,400,905	5,395,766	5,390,632	5,385,503	5,380,378	5,375,260	5,370,146	5,365,035	5,359,931	5,354,831	5,349,736	5,344,646	5,339,561	5,334,480	5,329,404	5,324,334	5,319,268
Vacant Space Op Cost	546,592	526,169	1,077,418	1,052,264	1,183,786	1,238,686	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
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	3,583,712	3,522,335	4,238,921	2,508,989	1,715,492	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	549,927	893,924	848,298	492,355	100,226	772,374	662,324	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	60,642	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	109,138	105,815	102,593	99,470	96,441	93,505	90,658	87,898	85,221	82,627	80,111	77,672	75,307

Alternative #2

Facility being Reviewed: Perry Point

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	55,511,147	55,414,010	55,286,740	55,137,972	53,928,129	53,739,394	53,526,832	53,297,316	51,959,517	51,649,033	51,349,400	51,074,790	50,833,544	50,621,876	50,422,079	50,219,023	50,018,765	48,837,335	48,568,048
Outpatient Op Cost	19,966,108	20,215,039	20,360,401	20,477,010	20,509,565	20,502,925	20,456,569	20,368,676	19,541,497	19,053,401	18,847,692	18,650,760	18,464,357	18,293,967	18,100,147	17,891,529	17,681,819	17,486,937	17,322,478
Non Clinical Op Cost	5,411,197	5,406,048	5,400,904	5,395,765	5,390,631	5,385,503	5,380,378	5,375,259	4,294,599	4,290,513	4,286,430	4,282,352	4,278,278	4,274,207	4,270,140	4,266,076	4,262,019	4,257,963	4,253,911
Vacant Space Op Cost	546,592	526,169	1,077,418	1,052,264	1,321,913	1,296,914	1,274,120	1,253,395	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
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	3,583,712	3,522,335	3,462,010	16,814,241	16,526,272	16,243,234	15,965,043	0	0	0	0	0	0	0	0	0	0	0
Renovate	0	0	0	0	0	0	0	673,865	662,324	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	60,642	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	195,209	189,265	183,503	177,916	172,499	167,247	162,154	157,217	152,430	147,789	143,290

Alternative #3

Facility being Reviewed: Perry Point

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	55,511,147	55,414,010	55,286,740	55,137,972	53,928,129	53,739,394	53,526,832	53,297,316	51,959,517	51,649,033	51,349,400	51,074,790	50,833,544	50,621,876	50,422,079	50,219,023	50,018,765	48,837,335	48,568,048
Outpatient Op Cost	19,966,108	20,215,039	20,360,401	20,477,010	20,509,565	20,502,925	20,456,569	20,368,676	19,288,885	19,053,401	18,847,692	18,650,760	18,464,357	18,293,967	18,100,147	17,891,529	17,681,819	17,486,937	17,322,478
Non Clinical Op Cost	5,411,197	5,406,048	5,400,904	5,395,765	5,390,631	5,385,503	5,380,378	5,375,259	4,294,599	4,290,513	4,286,430	4,282,352	4,278,278	4,274,207	4,270,140	4,266,076	4,262,019	4,257,963	4,253,911
Vacant Space Op Cost	546,592	526,169	1,077,418	1,052,264	1,321,913	1,296,914	1,274,120	1,253,395	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
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	3,583,712	3,522,335	3,462,010	20,212,896	19,866,719	19,526,470	19,192,050	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	60,642	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	1,788,973	1,734,504	1,681,693	1,630,491	1,580,847	1,532,714	1,486,048	1,440,802	1,396,933	1,354,400	1,313,163

SUMMARY**VISN 5 - Perry Point VAMC**

Capital Costs Summary					
	Status Quo	Original Market Plan	Alternate 1	Alternate 2	Alternate 3
Facility Being Reviewed: Perry Point					
New Construction	-	\$ 10,567,005	\$ 15,569,449	\$ 76,116,847	\$ 89,366,192
Renovation	-	\$ 4,319,428	\$ 4,319,428	\$ 1,336,189	\$ 0
Total	-	\$ 14,886,433	\$ 19,888,877	\$ 77,453,036	\$ 89,366,192

Step4-LCC, NPV, Operating Costs

10-29-2003 Run

VISN 5 - Perry Point VAMC

	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2	Alt 3
Years 2004-2022					
Operating Costs	\$1,416,181,831	\$1,474,708,442	\$1,473,568,896	\$1,454,096,785	1,453,844,173
Non-Recurring Costs	\$154,163,615	\$15,997,702	\$18,763,063	\$75,665,159	\$72,486,266
Life Cycle Cost	\$1,570,345,446	\$1,490,706,144	\$1,492,331,959	\$1,529,761,944	\$1,526,330,439
Net Present Value		\$79,639,302	\$78,013,487	\$40,583,502	\$44,015,007

Updated Numbers 10-29-2003

NOTES:

Alt 1 Revenue: 229 acres at AEW land value (30 year amortized) = \$139,767 per year

Alt 2 Revenue: 304 acres at AEW land value (30 year amortized) = \$265,941 per year

Alt 3 Revenue: 310 acres at AEW land value (30 year amortized) = \$274,689 per year PLUS

125,000 SF buildings at \$17.30SF (FMS lease cost) = \$2,162,500

Total annual revenue = \$2,437,189

Previous Summary

VISN 5 - Perry Point VAMC

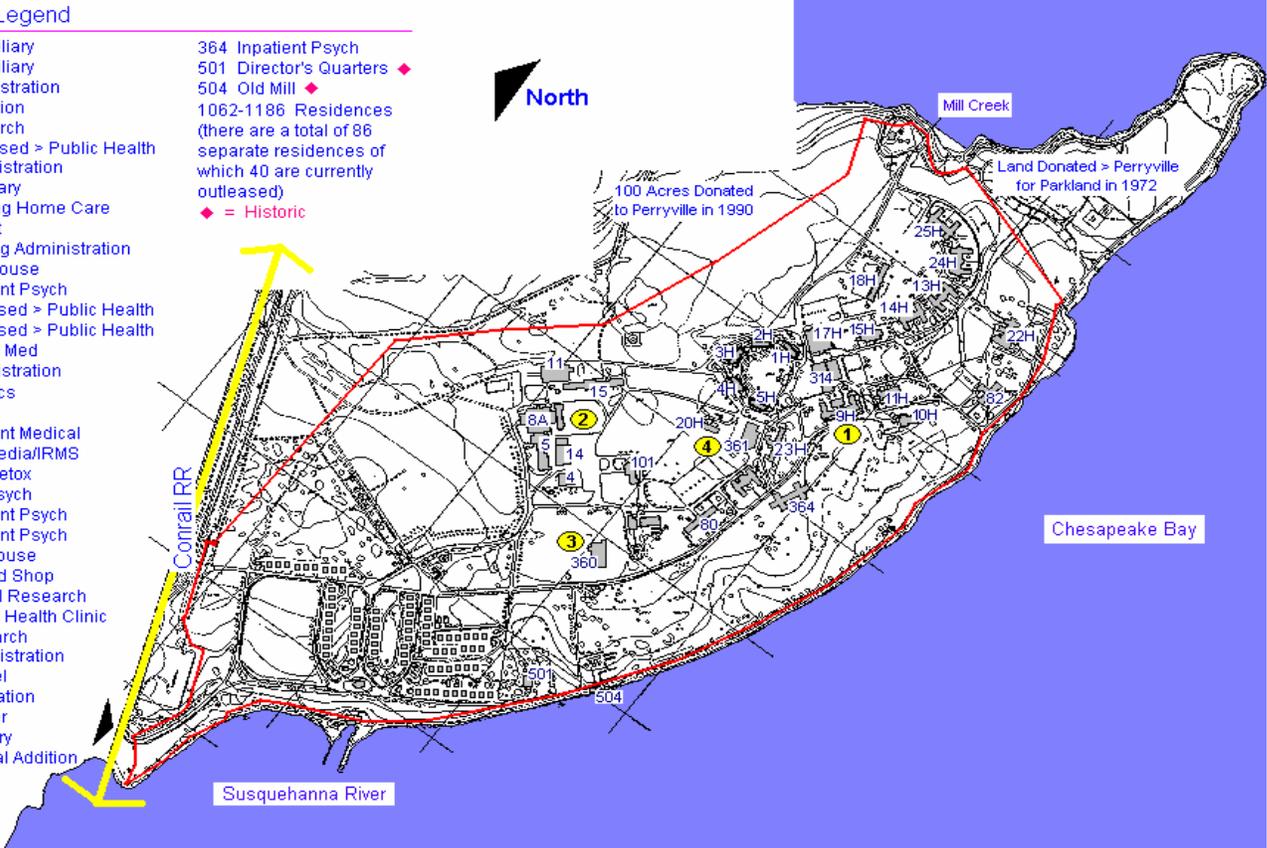
	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2	Alt 3
Years 2004-2022					
Operating Costs	\$1,416,181,830	\$1,399,258,338	\$1,393,214,391	\$1,324,201,268	1,316,858,407
Non-Recurring Costs	\$154,163,615	\$15,997,702	\$18,763,063	\$75,665,159	\$72,486,266
Life Cycle Cost	\$1,570,345,445	\$1,415,256,040	\$1,411,977,454	\$1,399,866,427	\$1,389,344,673
Net Present Value		\$155,089,405	\$158,367,991	\$170,479,018	\$181,000,772

Step 5, Alt Analysis

VISN 5 - Perry Point					
Preferred alternative description and rationale:	Alternative #1 has been selected as the preferred alternative. It is the most cost effective alternative of the three that provide enhanced use lease potential. Alternative 1 provides for a much needed replacement nursing home and frees up 229 - 264 acres of land for enhanced use lease opportunities. Alternative 1 will allow use of the recently constructed buildings 361, 364 and an addition to building 80. These buildings are concentrated in the area to be retained in alternative 1.				
	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2	Alternate # 3
Short Description:		Construction of a new nursing home and renovation of several buildings.	Alternative 1 - Construction of a new nursing home and renovation of several buildings. The core of existing patient care buildings on the campus would be utilized. The number of buildings would be reduced to less than 30. New construction would consist of a 130 Bed Replacement Nursing Home, a building to consolidate outlying patient care functions and a 23 bed compensated work therapy transitional residence. End 242,544 SF outleased and enhance use lease 229 acres.	Alternative 2 - Retention and utilization of the newer patient care buildings together with some new construction - This option maintains acres situated in the middle of the current campus. It allows us to maintain the three most recently constructed patient care buildings, which would continue as patient care use. New construction will address the workload and bed requirements as forecasted by CARES. This option also relies on existing water supply and utility systems and would allow for most of the remaining buildings to be demolished with the exception of the firehouse and historic buildings. End 242,544 SF outleased and enhance use lease 304 acres.	Alternative 3 - Vacate all current buildings and constructs a complete replacement facility - This option provides for relocation of all inpatient and outpatient services to a new 475 bed facility on the northwestern corner of the campus, thereby leaving the entire waterfront location available for an enhance use project. All construction will be new with the exception of water supply system buildings, the firehouse and historic buildings. End 242,544 SF outleased and enhance use lease 310 acres and 125,000 SF.
Total Construction Costs		\$ 14,886,433	\$ 19,888,877	\$ 77,453,036	\$ 89,366,192
Life Cycle Costs	\$1,570,345,446	\$1,415,256,040	\$1,411,977,454	\$1,399,866,427	\$1,389,344,673
New LCC (if any)		\$1,490,706,144	\$1,492,331,959	\$1,529,761,944	\$1,526,330,439
Impact on Access		None	None	None	None
Impact on Quality		Replacement Nursing Home to improve condition scores.	Only portions of existing 1920-1940 vintage buildings replaced.	1920-1940 vintage buildings will be replaced with modern state-of-the-art buildings	1920-1940 vintage buildings will be replaced with modern state-of-the-art buildings
Impact on Staffing & Community		None	Staffing - None. Community - Enhanced use option selected to be compatible with surrounding community.	Staffing - None. Community - Enhanced use option selected to be compatible with surrounding community.	Staffing - None. Community - Enhanced use option selected to be compatible with surrounding community.
Impact on Research and Education		None	None	None	None
Optimizing Use of Resources		No enhanced use lease opportunities identified. 242,544 SF continues to be outleased.	Some out-of-date buildings would be retained for use.	Will enable use of existing and planned state-of-the-art buildings and replace those that are not.	Would not make use of current state-of-the-art buildings.
Support other Missions of VA		N/A	N/A	N/A	N/A
Other significant considerations (burial grounds, historic, existing EU's, etc)		Historic sites will remain intact	Historic sites will remain intact	Historic sites will remain intact	Historic sites will remain intact

Building Legend

- 1H Domiciliary
- 2H Domiciliary
- 3H Administration
- 4H Education
 - 4 Research
 - 5 Outleasd > Public Health
- 5H Administration
- 6H Voluntary
- 9H Nursing Home Care
- 10H Vacant
- 11H Nursing Administration
 - 11 Warehouse
- 13H Inpatient Psych
- 13 Outleasd > Public Health
- 14 Outleasd > Public Health
- 15H Rehab Med
- 15 Administration
- 17H Dietetics
- 18H Shops
- 19H Inpatient Medical
- 20H Med Media/IRMS
- 22H SAC/Detox
- 23H Geropsych
- 24H Inpatient Psych
- 25H Inpatient Psych
- 26 Fire House
- 27H BioMed Shop
- 33 Animal Research
- 80 Mental Health Clinic
- 82 Research
- 101 Administration
- 314C Chapel
- 314B Recreation
- 314A Theater
- 360 Laundry
- 361 Clinical Addition
- 364 Inpatient Psych
- 501 Director's Quarters ♦
- 504 Old Mill ♦
- 1062-1186 Residences (there are a total of 86 separate residences of which 40 are currently outleasd) ♦ = Historic



Address:	Perryville, MD 21902				
Acreage:	VHA	NCA	Available	Outleasd	Total
	364.7	0	60	0	364.7
Buildings:	Existing	Historic	HiRiskSeism	Vacant	Avg Age SF
	135	2	0	6	67.5
Gross Sq Feet	Existing	Projected	Vacant	Out-Leasd	In-Leasd
	1,312,940	1,173,945	39,784	242,419	0
Initiatives:	Complete	Scope	Cost	Funded	
Majors:	1981	80 Bed NHCU	\$2.7m	\$2.7m	1
	1981	Air Conditioning	\$9.3m	\$9.3m	2
	1987	New Laundry	\$5.4m	\$5.4m	3
	1993	Clinical Add. B-23H	\$15.7m	\$15.7m	4

VISN: 5 / VA Capital HCN

Mission: Comprehensive Mental Health

Uniques: 8,358 in FY 2002

Affiliations: none

VBA: no presence

NCA: no presence

Other Programs: NCCP/CHP/USPubHlth, EES

EUI's: none reported

ESPC: DOD Initiatives in either Planning or Audit Stages. Chiller upgrade done.

FCA Total Technical Corrections Cost: \$57.6m

Site Value (Market): \$1.9m Site Value(Reuse): \$330.8m

