

Step 1, Workload

Cleveland - Brecksville

Cleveland - Brecksville					Short description: The Market Plan for the Eastern Market of VISN 10 involves the consolidation of the Brecksville VAMC at the Wade Park VAMC. All current administrative and clinical services provided at the Brecksville VAMC will be provided at the Wade Park VAMC. If funding for design is received in FY2004, the construction of an addition at Wade Park to will be complete by FY 2008.			
Alternate # 1								
Workload or Space Category	2001 ADC	Baseline Wkld (BDOC, stops)	2012 Projected Wkld (beds, stops)	2022 Projected Wkld (beds, stops)	% to be transferred	Year to begin transfer	Receiving Facility Name	Receiving Facility % contracted out
Inpatient Medicine	2	799	4	3	100%	2008	Wade Park	0%
Inpatient Surgery	1	226	0	0	100%	2008	Wade Park	0%
Inpatient Psych	46	16,775	64	52	100%	2008	Wade Park	0%
Inpatient Dom	0	0	0	0				
Inpatient NHCU	0	27	0	0	100%	2008	Wade Park	0%
Inpatient PR RTP	0	0	0	0				
Inpatient SCI	0	0	0	0				
Inpatient BRC	0	0	0	0				
Outpatient Primary Care	-	73,420	116,043	95,833	100%	2008	Wade Park	0%
Outpatient Specialty Care	-	14,455	95,403	82,718	100%	2008	Wade Park	0%
Outpatient Mental Health	-	170,838	172,049	170,641	100%	2008	Wade Park	0%
Ancillary & Diagnostics	-	82,731	135,416	119,612	100%	2008	Wade Park	0%
Research SPACE	N/A	N/A	N/A	N/A				
Admin SPACE	N/A	N/A	N/A	N/A				
Other SPACE	N/A	N/A	N/A	N/A				
Alternate # 2					Short description: 100% Contract			
Workload or Space Category	2001 ADC	Baseline Wkld (BDOC, stops)	2012 Projected Wkld (beds, stops)	2022 Projected Wkld (beds, stops)	% to be transferred	Year to begin transfer	Receiving Facility Name	Receiving Facility % contracted out
Inpatient Medicine	2	799	4	3	100%	2008	Wade Park	100%
Inpatient Surgery	1	226	0	0	100%	2008	Wade Park	100%
Inpatient Psych	46	16,775	64	52	100%	2008	Wade Park	100%
Inpatient Dom	0	0	0	0				
Inpatient NHCU	0	27	0	0	100%	2008	Wade Park	100%
Inpatient PR RTP	0	0	0	0				
Inpatient SCI	0	0	0	0				
Inpatient BRC	0	0	0	0				
Outpatient Primary Care	-	73,420	116,043	95,833	100%	2008	Wade Park	100%
Outpatient Specialty Care	-	14,455	95,403	82,718	100%	2008	Wade Park	100%
Outpatient Mental Health	-	170,838	172,049	170,641	100%	2008	Wade Park	100%
Ancillary & Diagnostics	-	82,731	135,416	119,612	100%	2008	Wade Park	100%
Research SPACE	N/A	N/A	N/A	N/A				
Admin SPACE	N/A	N/A	N/A	N/A				
Other SPACE	N/A	N/A	N/A	N/A				

Alternate # 1	Receiving Facility: Cleveland-Wade Park							
Workload or Space Category	% to be transferred	Brecksville Workload at Peak Year	Year of Workload Peak	Total (% x Peak)	% Contracted Out	Remaining Workload	Space Driver	Additional SF Needed for Peak
Inpatient Medicine	100%	1,226	2008	1,226	0%	1,226	2.079	2,549
Inpatient Surgery	100%	138	2005	138	0%	138	1.664	230
Inpatient Psych	100%	22,526	2002	22,526	0%	22,526	1.625	36,605
Inpatient Dom		-		0		0	1.253	0
Inpatient NHCU	100%	27	All Years	27	0%	27	2.678	72
Inpatient PR RTP		-		0		0	4.764	0
Inpatient SCI		-		0		0	4.334	0
Inpatient BRC		-		0		0	4.215	0
Outpatient Primary Care	100%	120,281	2009	120,281	0%	120,281	0.502	60,381
Outpatient Specialty Care	100%	96,996	2009	96,996	0%	96,996	1.349	130,848
Outpatient Mental Health	100%	172,381	2008	172,381	0%	172,381	0.551	94,982
Ancillary & Diagnostics	100%	137,156	2011	137,156	0%	137,156	0.639	87,643

= VSSC completed

= VISN completed

Alternate # 2		Receiving Facility: Cleveland-Wade Park						
Workload or Space Category	% to be transferred	Brecksville Workload at Peak Year	Year of Workload Peak	Total (% x Peak)	% Contracted Out	Remaining Workload	Space Driver	Additional SF Needed for Peak
Inpatient Medicine	100%	1,226	2008	1,226	100%	0	2.079	0
Inpatient Surgery	100%	138	2005	138	100%	0	1.664	0
Inpatient Psych	100%	22,526	2002	22,526	100%	0	1.625	0
Inpatient Dom		-		0		0	1.253	0
Inpatient NHCU	100%	27	All Years	27	100%	0	2.678	0
Inpatient PRRTF		-		0		0	4.764	0
Inpatient SCI		-		0		0	4.334	0
Inpatient BRC		-		0		0	4.215	0
Outpatient Primary Care	100%	120,281	2009	120,281	100%	0	0.502	0
Outpatient Specialty Care	100%	96,996	2009	96,996	100%	0	1.349	0
Outpatient Mental Health	100%	172,381	2008	172,381	100%	0	0.551	0
Ancillary & Diagnostics	100%	137,156	2011	137,156	100%	0	0.639	0

 = VSSC completed



= VISN completed

Step 2, Space

Alternate # 1	Receiving Facility # 1 Cleveland-Wade Park				
Vacant Space in 2017 =	74,647	EU out space in 2022 =	0	Outleased space in 2022 =	0
Workload or Space Category	Additional SF Needed	New Construction SF	Conversion of Vacant SF	Lease SF	Contract remaining workload to match space added? Y/N
Inpatient Medicine	2,549				
Inpatient Surgery	230				
Inpatient Psych	36,605				
Inpatient Dom	0				
Inpatient NHCU	72				
Inpatient PR RTP	0				
Inpatient SCI	0				
Inpatient BRC	0				
Outpatient Primary Care	60,381				
Outpatient Specialty Care	130,848				
Outpatient Mental Health	94,982				
Ancillary & Diagnostics	87,643				
Research SPACE					
Admin SPACE					
Other SPACE					

= VSSC completed
 = VISN completed

Step 3, Vacant Space

Alternate # 1	Cleveland - Brecksville					
	Vacant SF	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	Remaining Vacant
Existing MP 2022	0	0	548,363	0	0	-
Newly vacated						

= VSSC completed

= VISN completed

Alternate # 2	Cleveland - Brecksville					
	Vacant SF	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	Remaining Vacant
Existing MP 2022	0	0	548,363	0	0	-
Newly vacated						

= VSSC completed

= VISN completed

100% contract option	Cleveland - Brecksville					
	Vacant SF	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	Remaining Vacant
Existing MP 2022	0	0	548,363	0	0	-
Newly vacated						

= VSSC completed

= VISN completed

Step 4, Access

Alternate # 1					
Cleveland - Brecksville					
CARES Category (Dom, Specialty Care or NHCU)	County Name (With 50% or more of the workload)	FY 2012 Workload (BDOC)	Travel time from County to Brecksville (Minutes)	Workload to be transferred to Wade Park	Travel Time from County to Wade Park (Minutes)
Specialty Care	CUYAHOGA (39035)	20,542	18	20,542	19
Specialty Care	SUMMIT (39153)	8,062	33	8,062	55
Specialty Care	MEDINA (39103)	2,990	29	2,990	51
Specialty Care	LORAIN (39093)	2,283	40	2,283	44
Specialty Care	PORTAGE (39133)	2,118	39	2,118	55
Specialty Care	LAKE (39085)	1,847	48	1,847	39
Specialty Care	ERIE (39043)	1,103	63	1,103	71
	Weighted AVERAGE		27		35
NHCU	CUYAHOGA (39035)	27	18	27	19
	Weighted AVERAGE		18		19

Type	Current Access %	New Access %
Primary Care	91%	91%
Acute Care	61%	82%

= VSSC completed

= VISN completed

Status Quo

Facility Being Reviewed: **Brecksville**
Cleveland - Brecksv.

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	11,825,909	11,797,798	11,741,937	11,687,887	11,599,089	11,494,092	11,376,530	11,226,414	10,990,273	10,738,965	10,526,239	10,331,620	10,181,793	10,063,940	9,949,382	9,830,835	9,709,994	9,593,855	9,473,675
Outpatient Op Cost	53,656,327	54,590,426	55,274,814	55,805,402	56,101,157	56,220,848	56,178,304	55,936,681	55,338,087	54,680,097	54,053,137	53,457,882	52,978,058	52,578,318	52,161,688	51,719,399	51,252,086	50,764,847	50,262,240
Non Clinical Categories	3,899,004	3,895,295	3,891,588	3,887,885	3,884,186	3,880,490	3,876,798	3,873,110	3,869,425	3,865,743	3,862,065	3,858,390	3,854,719	3,851,051	3,847,387	3,843,726	3,840,069	3,836,415	3,832,765
Vacant Space Op Cost	320,149	319,845	319,540	319,236	318,933	318,629	318,326	318,023	317,720	317,418	317,116	316,814	316,513	316,212	315,911	315,610	315,310	315,010	314,710

Non-Recurring Costs																			
Estimated Capital Costs	8,251,201	8,109,886	7,970,992	7,834,476	7,700,299	7,568,419	7,438,798	7,311,397	7,186,178	7,063,104	6,942,137	6,823,243	6,706,384	6,591,527	6,478,637	6,367,680	6,258,624	6,151,435	6,046,082

Cleveland- Wade Park

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	171,666,384	173,209,808	173,976,466	174,564,492	174,452,692	173,799,811	172,751,518	171,064,802	168,069,968	165,030,216	162,235,326	159,636,907	157,546,033	155,946,203	154,360,712	152,693,496	150,984,253	149,198,679	147,512,108
Outpatient Op Cost	112,890,199	116,005,151	118,232,701	119,949,830	120,906,072	121,197,882	120,974,295	120,079,005	118,061,171	115,828,325	113,677,577	111,599,598	109,832,788	108,374,278	106,857,187	105,242,885	103,561,553	101,788,323	99,989,108
Non Clinical Categories	3,037,786	3,034,896	3,032,008	3,029,124	3,026,242	3,023,363	3,020,487	3,017,612	3,014,741	3,011,872	3,009,007	3,006,143	3,003,283	3,000,426	2,997,571	2,994,718	2,991,870	2,989,023	2,986,179
Vacant Space Op Cost	1,038,600	1,037,612	1,036,624	1,035,638	1,034,653	1,033,668	1,032,685	1,031,702	1,030,721	1,029,740	1,028,760	1,027,781	1,026,803	1,025,826	1,024,850	1,023,875	1,022,901	1,021,928	1,020,955

Non-Recurring Costs																			
Estimated Capital Costs	7,659,028	7,527,855	7,398,929	7,272,211	7,147,663	7,025,248	6,904,930	6,786,672	6,670,440	6,556,198	6,443,913	6,333,551	6,225,080	6,118,465	6,013,677	5,910,684	5,809,454	5,709,958	5,612,166

Market Plan New Run - 10-29-03
 Facility Being Reviewed: Brecksville
 Cleveland - Brecksv.

Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	13,343,272	13,291,145	13,225,079	13,140,705	5,618	5,613	5,607	5,602	5,597	5,591	5,587	5,581	5,576	5,570	5,565	5,560	5,555	5,549	5,544
Outpatient Op Cost	52,648,461	53,565,463	54,386,891	54,319,563	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Clinical Op Cost	3,899,004	3,895,295	3,891,588	3,887,885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vacant Space Op Cost	1,720,360	1,680,957	1,655,594	1,603,145	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	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	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	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

Cleveland- Wade Park

Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	168,196,961	169,696,442	170,248,861	170,867,733	168,649,769	167,903,433	166,833,717	165,163,140	162,216,918	159,214,336	156,390,092	153,845,463	151,808,726	150,251,898	148,711,265	147,081,446	145,419,702	143,693,511	142,054,792
Outpatient Op Cost	99,834,297	102,613,068	104,562,103	104,120,576	161,519,880	161,996,153	161,798,302	160,870,147	158,239,970	155,475,620	152,808,243	150,236,472	148,078,950	146,295,544	144,435,826	142,447,731	140,366,698	138,175,700	135,942,582
Non Clinical Op Cost	4,758,201	4,736,692	4,715,494	4,694,603	5,146,915	5,142,018	5,137,126	5,132,237	5,127,354	5,122,475	5,117,602	5,112,732	5,107,868	5,103,008	5,098,152	5,093,301	5,088,456	5,083,614	5,078,777
Vacant Space Op Cost	587,102	576,939	567,058	557,346	1,056,743	987,275	917,359	846,936	775,992	704,429	632,212	559,349	485,702	468,922	465,954	464,303	464,714	465,109	471,669
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	26,581,457	19,329,095	18,740,578	18,169,980	17,616,755	17,080,375	16,560,325	16,056,110	15,567,246	15,093,267	14,633,720	14,188,164	13,756,174	13,337,337	12,931,253

Non Recurring Costs	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	1,335,551	1,312,677	91,821,380	90,248,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	9,689,421	10,452,950	11,091,151	2,417,006	1,493,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	7,635,230	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100% contract New Run - 10-29-03
 Facility Being Reviewed: Brecksville

Brecksville	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Recurring Costs																			
Inpatient Op Cost	13,295,136	13,251,267	13,174,180	13,098,217	10,291,728	10,155,304	10,006,140	9,818,488	9,510,713	9,194,879	8,921,750	8,676,633	8,486,859	8,341,399	8,202,803	8,057,126	7,909,254	7,768,372	7,627,370
Outpatient Op Cost	44,830,294	45,759,321	46,591,748	46,552,273	35,388,594	35,530,114	35,557,807	35,442,236	35,070,094	34,638,836	34,225,317	33,828,047	33,509,665	33,249,235	32,972,587	32,675,914	32,355,991	32,022,985	31,676,901
Non Clinical Op Cost	0	0	0	0	0	0	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

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 1: Cleveland- Wade Park

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	167,391,806	168,898,670	169,446,293	170,071,020	165,847,559	165,161,249	164,141,886	162,517,037	159,632,761	156,694,761	154,005,041	151,501,242	149,494,961	147,963,395	146,443,978	144,836,246	143,196,317	141,485,115	139,864,878
Outpatient Op Cost	99,834,297	102,613,068	104,562,103	104,120,577	124,644,902	124,976,962	124,769,239	124,004,438	121,835,696	119,599,718	117,439,289	115,354,649	113,589,930	112,132,183	110,616,666	108,998,883	107,315,085	105,533,334	103,727,066
Non Clinical Op Cost	4,758,201	4,736,692	4,715,494	4,694,603	5,146,915	5,142,018	5,137,126	5,132,237	5,127,354	5,122,475	5,117,602	5,112,732	5,107,868	5,103,008	5,098,152	5,093,301	5,088,456	5,083,614	5,078,777
Vacant Space Op Cost	970,136	953,413	937,084	786,640	1,481,528	1,405,837	1,329,682	1,252,755	1,191,906	1,131,650	1,068,623	1,003,210	933,293	917,950	911,410	905,965	902,641	899,727	896,730
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	19,936,093	14,496,821	14,055,434	13,627,485	13,212,566	12,810,281	12,420,244	12,042,082	11,675,435	11,319,950	10,975,290	10,641,123	10,317,131	10,003,003	9,698,440

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	1,335,551	1,312,677	64,072,609	62,975,266	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	9,689,421	10,452,950	9,545,585	1,962,839	1,046,689	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leases	7,635,230	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

Cleveland Brecksville

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	13,295,136	13,251,267	13,174,180	13,098,217	10,291,728	10,155,304	10,006,140	9,818,488	9,510,713	9,194,879	8,921,750	8,676,633	8,486,859	8,341,399	8,202,803	8,057,126	7,909,254	7,768,372	7,627,370
Outpatient Op Cost	44,830,294	45,759,321	46,591,748	46,552,273	35,388,594	35,530,114	35,557,807	35,442,236	35,070,094	34,638,836	34,225,317	33,828,047	33,509,665	33,249,235	32,972,587	32,675,914	32,355,991	32,022,985	31,676,901
Non Clinical Op Cost	0	0	0	0	0	0	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	4,178,673	4,090,085	4,025,903	3,915,691	7,700,262	7,568,383	7,438,763	7,311,363	7,186,144	7,063,070	6,942,104	6,823,210	6,706,352	6,591,495	6,478,606	6,367,650	6,258,594	6,151,406	6,046,053

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

Step 6, Capital Cost Summary

SUMMARY

**Capital Cost
Summary**

Status Quo (Plus capital)	Original Market Plan	100% Contract
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Cleveland - Brecksv.			
New Construction	-	-	\$ 0
Renovation	-	-	\$ 0
Total	-	-	\$ 0

Cleveland- Wade Park			
New Construction	-	\$ 184,718,405	\$ 129,696,103
Renovation	-	\$ 35,143,607	\$ 32,697,484
Total	-	\$ 219,862,012	\$ 162,393,587

Step 6, Operating Cost Summar

SUMMARY

**Operating Cost
Summary**

Status Quo (Plus capital)	Original Market Plan	100% Contract
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Cleveland - Brecksv.			
Operating Costs	\$ 1,306,631,159	290,238,122	877,665,577
Cleveland- Wade Park			
Operating Costs	\$ 5,330,539,474	\$ 5,785,717,805	\$ 5,229,739,105

Step 6, Life Cycle Costs

SUMMARY (New run 10-29-03)

Life Cycle Costs	Status Quo (Plus capital)	Original Market Plan	100% Contract
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Facility Being Reviewed: Cleveland - Brecksv.			
Recurring	1,306,631,159	290,238,122	877,665,577
Non Recurring	134,800,499	\$ 0	\$ 0
Total	1,441,431,658	290,238,122	877,665,577

Receiving Facility 1: Cleveland- Wade Park			
Recurring	\$ 5,330,539,474	\$ 5,536,075,969	\$ 5,042,507,727
Non Recurring	\$ 125,126,122	\$ 227,497,242	\$ 170,028,817
Total	5,455,665,596	5,763,573,211	5,212,536,544
	6,897,097,254	6,053,811,333	6,090,202,121

Old Run

Life Cycle Costs	Status Quo (Plus capital)	Original Market Plan	100% Contract
Cleveland - Brecksv.			
Recurring	\$ 1,306,631,162	186,978,168	758,821,770
Non Recurring	\$ 134,800,499	\$ 0	\$ 0
Total	1,441,431,661	186,978,168	758,821,770
Cleveland- Wade Park			
Recurring	\$ 5,330,539,475	\$ 5,515,431,217	\$ 5,008,462,308
Non Recurring	\$ 125,126,122	\$ 227,497,242	\$ 170,028,817
Total	5,455,665,597	5,742,928,459	5,178,491,125
TOTAL	6,897,097,258	5,929,906,627	5,937,312,895

Step 6, Net Present Value

SUMMARY

Net Present Value	Status Quo	Original Market Plan	100% Contract
Facility Being Reviewed: Cleveland - Brecksv.			
Recurring	-	1,016,393,037	428,965,582
Non Recurring	-	\$ 134,800,499	134,800,499
Total	-	1,016,393,037	563,766,081
Receiving Facility 1: Cleveland- Wade Park			
Recurring	-	\$ -205,536,495	\$ 288,031,747
Non Recurring	-	\$ -102,371,120	\$ -44,902,695
Total	-	-307,907,615	243,129,052
TOTAL		708,485,422	806,895,133

Old Numbers

Net Present Value	Status Quo	Original Market Plan	100% Contract
NPV			
	Status Quo	Original Market Plan	100% Contract
Cleveland - Brecksv.			
Recurring	-	1,254,453,493	682,609,891
Non Recurring	-	134,800,499	134,800,499
Total	-	1,389,253,992	817,410,390
Cleveland- Wade Park			
Recurring	-	\$ -184,891,742	\$ 322,077,167
Non Recurring	-	\$ -102,371,120	\$ -44,902,695
Total	-	-287,262,862	277,174,472
TOTAL		1,101,991,130	1,094,584,862

Cleveland - Brecksville

Preferred alternative description and rationale:	<p>The Preferred Alternative is to consolidate all clinical and administrative functions of the two-division Louis Stokes Cleveland VAMC at the Wade Park Campus.</p> <ul style="list-style-type: none"> · Cost savings in first 3 years over \$99 Million · Annual cost savings over \$23 Million · New state of the art addition at Wade Park · All services currently at Brecksville will be provided at Wade Park via a Major Addition. Additional services to be provided that are not currently provided include a Comprehensive Rehabilitation Center and a Blind Rehabilitation Center · Decrease in cost for patient transport · 24/7 acute service available for all patients · Increased efficient use of space · 3 year pay back for major construction project · No employee to loose job, decrease in 177 positions through attrition over 4 year construction period · Continuity of care via all services being consolidated in one location · Possible collocation with VBA to support ONE VA initiative
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	Status Quo	Original Market Plan	100% Contract	Alternate # 1	Alternate # 2
Short Description:	Maintain operation of the Brecksville Division of The Louis Stokes Cleveland. The primary mission of this medical center is Mental Health and Long Term Care.	Consolidate all clinical and administrative functions of a two division medical center at Wade Park. All current services and programs provided at Brecksville will be provided at Wade Park. In addition, there will be a Comprehensive Rehabilitation Center and Blind Rehabilitation Center at the Wade Park Campus. This plan will Enhance Use the Brecksville Campus and save over \$23 Million in annually operating expenses.	This option will contract the long term care, mental health, and special emphasis programs currently provided at Brecksville. This alternative is not the preferred alternative, nor is it a viable alternative because there are no available community providers that offer the continuum of care for our special populations, Mental Health Programs, and Long Term Care / Rehabilitation.	N/A	N/A
Total Construction Costs	\$27 Million for infrastructure and NRM over next 3 years	\$ 219,862,012	\$ 162,393,587		
Life Cycle Costs	6,897,097,254	\$6,053,811,333	\$6,090,202,121		
Impact on Access	No Change	No Adverse Impact	Access will be limited due to lack of available mental health, homeless programs, domiciliary, substance abuse, and long term care / rehabilitation services available in the community.	N/A	N/A
Impact on Quality	No Change	No Adverse Impact	Quality will be affected due to lack of continuity of care	N/A	N/A
Impact on Staffing & Community	No Change	No Adverse Impact	Staffing will be severely affected due to the fact that approximately 1,000 employees currently work at the Brecksville Division. If services are discontinued 1,000 employees will be displaced.	N/A	N/A
Impact on Research and Education	No Change	No Adverse Impact	There would be an adverse impact of mental health clinical programs and training	N/A	N/A
Optimizing Use of Resources	No Change	This option will optimize the use of resources by saving over \$23 Million per annum and approximately \$99 Million in the first 3 years	This option offers little to no control over price variability and use of resources in the most efficient manner.	N/A	N/A
Support other Missions of VA	No Change	Supports VA mission to To offer the enrolled veteran population, a continuum of care that is accessible, value-added, cost-effective, and of the highest quality, within an environment of outstanding education and research. To promote a culture that supports and develops a caring, compassionate, competent and service-oriented workforce	This option is not viable. There are no community providers who can provide care to the special mental health patients and long term care patients. This option does not support VA's mission to offer Veterans a continuum of care.	N/A	N/A
Other significant considerations	No Change	This plan will optimize the use of VA resources, provide a continuum of acute medical care for patients, offer a first class environment of care, and provide all services currently provided by two medical centers at the Wade Park location.	Community providers are not available to care for the special populations serviced at the Brecksville Campus.	N/A	N/A