

Category	Market Plan	Alt 1 Transfer	Alt 2 New Facility	Contract Inpt
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### Residential Rehab

Bedford	1	2	2	2
Boston	1	1	2	1
Brockton	1	1	2	1
West Roxbury	1	1	1	1
Crescent House	1	1	1	1
New Boston Facility	1	1	2	1

### Domiciliary

Bedford	0	1	2	3
Boston	1	1	1	1
Brockton	1	2	3	1
West Roxbury	1	1	1	1
Crescent House	1	1	1	1
New Boston Facility	0	1	2	1

### Surgery

Bedford	1	2	2	2
Boston	1	2	2	1
Brockton	1	1	2	1
Crescent House	0	1	1	1
West Roxbury	1	1	2	1
New Boston Facility	0	1	2	1

### Psychiatry

Bedford	0	1	2	3
Boston	1	1	2	1
Brockton	1	2	3	1
West Roxbury	1	1	2	1
New Boston Facility	0	1	2	1
Crescent House	0	2	1	1

### Mental Health

Bedford	1	2	3	1
Boston	1	1	2	1
Brockton	1	2	3	1
Crescent House	0	1	1	1
West Roxbury	1	1	2	1
New Boston Facility	0	1	2	1

### Primary Care

Bedford	1	2	3	1
Boston	1	1	3	1
Brockton	1	2	3	1
Crescent House	1	1	1	1
West Roxbury	1	1	2	1
New Boston Facility	1	1	2	1

Category	Market Plan	Alt 1 Transfer	Alt 2 New Facility	Contract Inpt
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### Specialty Care

Bedford	1	1	2	1
Boston	1	1	2	1
Brockton	1	1	2	1
West Roxbury	1	1	2	1
Crescent House	1	1	1	1
New Boston Facility	1	1	2	1

### Intermediate Med/NHCU

Bedford	0	1	2	3
Boston	1	1	2	1
Brockton	1	2	3	1
Manchester	1	2	1	1
Northampton	2	2	2	2
Crescent House	1	1	1	1
West Roxbury	1	1	2	1
New Boston Facility	1	1	2	1

### Spinal Cord Injury

Brockton (Fix Market PI)	1	1	2	1
West Roxbury	1	1	2	1
Crescent House	1	1	1	1
New Boston Facility	1	1	2	1

### Research Scenarios

Bedford	0	2	3	1
Boston	0	2	3	1
Brockton	0	2	3	1
West Roxbury	0	2	3	1
Crescent House	0	2	3	1
New Boston Facility	0	2	3	1

### Administration

Bedford	1	1	2	1
Boston	1	1	2	1
Brockton	1	1	2	1
West Roxbury	1	1	2	1
Crescent House	1	2	1	1
New Boston Facility	1	1	2	1

### Other Space Scenarios

Bedford	1	1	2	1
Boston	1	1	2	1
Brockton	1	1	2	1
West Roxbury	1	1	2	1
Crescent House	1	1	2	1
New Boston Facility	1	1	2	1

Category	Market Plan	Alt 1 Transfer	Alt 2 New Facility	Contract Inpt
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**Medicine**

Bedford	1	2	2	2
Boston	1	1	2	1
Brockton	1	1	2	1
West Roxbury	1	1	2	1
Crescent House	1	1	1	1
New Boston Facility	1	1	2	1

**Ancillary/Diagnostic**

Bedford	1	1	2	1
Boston	1	1	2	1
Brockton	1	1	2	1
West Roxbury	1	1	2	1
Crescent House	1	1	1	1
New Boston Facility	1	1	2	1

Category	Market Plan	Alt 1 Transfer	Alt 2 New Facility	Contract Inpt
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**Vacant Space Scenarios**

Bedford	0	1	2	3
Boston	0	1	2	3
Brockton	0	1	2	3
Manchester	0	1	2	3
Northampton	0	1	2	3
West Roxbury	0	1	2	3
Crescent House	0	1	2	3
New Boston Facility	0	1	2	3

Replacement Facility: 2006 Start; 2010 Activate

Brockton Addition: 2005 Start; 2007 Activate

Brockton Psychiatry and Crescent Bldg Shift: 2005

Inpatient Contract Alternatives: Start, 2004

Manchester NH Shift: 2005

Shift Research to Brockton; 2007

Northampton 30 NH Convert Vacant; 2007

Step 1, Workload

VISN 1 - Bedford VAMC								
<b>Alternate # 1 Shift Workload to Brockton and Manchester</b>					The first alternative requires new construction at Brockton and maintains the level of inhouse NHCU capacity currently provided at Bedford. A new SCI unit is currently planned at Brockton and this additional construction could be added to that major project. This alternative moves 76 inpatient acute psychiatry, 240 NHCU and 40 domiciliary beds to Brockton and 30 NHCU beds to Manchester. 41 PR RTP beds will be provided in the community at the Crescent Building in Lowell, with oversight of the program moved to Brockton. A limited amount of primary care and mental health outpatient			
	<b>Workload or Space Category</b>	<b>2001 ADC</b>	<b>Baseline Wkld (beds, stops)</b>	<b>2012 Projected Wkld (beds, stops)</b>	<b>2022 Projected Wkld (beds, stops)</b>	<b>% to be transferred</b>	<b>Year to begin transfer</b>	<b>Receiving Facility Name</b>
Domiciliary	38	40	40	40	100.0%	2007	Brockton	
Interm Med/NHCU	444	467	467	467	93.6%	2007	Brockton	45%
Interm Med/NHCU	444	467	467	467	6.4%	2005	Manchester	
Psychiatry	99	117	115	108	65.0%	2005	Brockton	
Psychiatry	99	117	115	108	35.0%		Brockton (Crescent Bldg, Lowell)	
Mental Health		116,064	116,802	114,299	4.0%	2007	Brockton	
Primary Care		32,127	72,785	56,135	1.0%	2007	Brockton	
Research SPACE	\$8,261,117	N/A	N/A	N/A	100.0%	2007	Brockton	

Step 1, Workload

VISN 1 - Bedford								
<b>Alternate # 2 New Boston Facility - Close 4 Boston VAMCs</b>					(Bedford, Jamaica Plain, West Roxbury and Brockton) and transfers all inhouse workload to a new facility centrally located in the city of Boston. This alternative allows the four campuses to be used for enhanced use opportunities while constructing a modern medical center more suited to the current and projected veteran demographics and health care services over the next twenty years.			
	<b>Workload or Space Category</b>	<b>2001 ADC</b>	<b>Baseline Wkld (beds, stops)</b>	<b>2012 Projected Wkld (beds, stops)</b>	<b>2022 Projected Wkld (beds, stops)</b>	<b>% to be transferred</b>	<b>Year to begin transfer</b>	<b>Receiving Facility Name</b>
Ancillary/Diagnostic		44,735	66,462	54,538	100.0%	2010	New Boston Facility	
Domiciliary	38	40	40	40	100.0%	2010	New Boston Facility	
Interm Med/NHCU	444	467	467	467	100.0%	2010	New Boston Facility	37%
Medicine	1	1	1	1	100.0%	2010	New Boston Facility	
Mental Health		116,064	116,802	114,299	100.0%	2010	New Boston Facility	
Primary Care		32,127	72,785	56,135	100.0%	2010	New Boston Facility	
Psychiatry	99	117	115	108	100.0%	2010	New Boston Facility	
Specialty Care		17,713	65,354	52,936	100.0%	2010	New Boston Facility	

Step 1, Workload

VISN 1 - Jamaica Plain								
<b>Alternate # 2 New Boston Facility - Close 4 Boston VAMCs</b>					(Bedford, Jamaica Plain, West Roxbury and Brockton) and transfers all inhouse workload to a new facility centrally located in the city of Boston. This alternative allows the four campuses to be used for enhanced use opportunities while constructing a modern medical center more suited to the current and projected veteran demographics and health care services over the next twenty years.			
	<b>Workload or Space Category</b>	<b>2001 ADC</b>	<b>Baseline Wkld (beds, stops)</b>	<b>2012 Projected Wkld (beds, stops)</b>	<b>2022 Projected Wkld (beds, stops)</b>	<b>% to be transferred</b>	<b>Year to begin transfer</b>	<b>Receiving Facility Name</b>
Ancillary/Diagnostic		100,014	141,282	121,493	100.0%	2010	New Boston Facility	
Interm Med/NHCU	54	57	57	57	100.0%	2010	New Boston Facility	91%
Medicine	9	10	19	14	100.0%	2010	New Boston Facility	
Mental Health		117,736	119,987	118,339	100.0%	2010	New Boston Facility	
Primary Care		101,610	138,674	105,033	100.0%	2010	New Boston Facility	
Psychiatry	14	17	14	9	100.0%	2010	New Boston Facility	
Specialty Care		133,876	162,249	129,917	100.0%	2010	New Boston Facility	
Research	\$35,389,337				100.0%	2010	New Boston Facility	

Step 1, Workload

VISN 1 - Brockton								
<b>Alternate # 2 New Boston Facility - Close 4 Boston VAMCs</b>					(Bedford, Jamaica Plain, West Roxbury and Brockton) and transfers all inhouse workload to a new facility centrally located in the city of Boston. This alternative allows the four campuses to be used for enhanced use opportunities while constructing a modern medical center more suited to the current and projected veteran demographics and health care services over the next twenty years.			
	<b>Workload or Space Category</b>	<b>2001 ADC</b>	<b>Baseline Wkld (beds, stops)</b>	<b>2012 Projected Wkld (beds, stops)</b>	<b>2022 Projected Wkld (beds, stops)</b>	<b>% to be transferred</b>	<b>Year to begin transfer</b>	<b>Receiving Facility Name</b>
Ancillary/Diagnostic	44,735	66,462	54,538		100.0%	2010	New Boston Facility	
Domiciliary	71	75	75	75	100.0%	2010	New Boston Facility	
Interm Med/NHCU	207	218	218	218	100.0%	2010	New Boston Facility	33%
Medicine	4	4	7	6	100.0%	2010	New Boston Facility	
Mental Health		81,601	83,078	82,475	100.0%	2010	New Boston Facility	
Primary Care		30,529	50,851	39,299	100.0%	2010	New Boston Facility	
Psychiatry	140	164	156	145	100.0%	2010	New Boston Facility	
Residential Rehab	1	1	1	1	100.0%	2010	New Boston Facility	
Specialty Care		30,921	54,592	44,622	100.0%	2010	New Boston Facility	
Spinal Cord Injury	24	29	65	65	100.0%	2010	New Boston Facility	
Surgery	4	5	5	4	100.0%	2010	New Boston Facility	

Step 1, Workload

VISN 1 - West Roxbury								
Alternate # 2 New Boston Facility - Close 4 Boston VAMCs					(Bedford, Jamaica Plain, West Roxbury and Brockton) and transfers all inhouse workload to a new facility centrally located in the city of Boston. This alternative allows the four campuses to be used for enhanced use opportunities while constructing a modern medical center more suited to the current and projected veteran demographics and health care services over the next twenty years.			
	Workload or Space Category	2001 ADC	Baseline Wkld (beds, stops)	2012 Projected Wkld (beds, stops)	2022 Projected Wkld (beds, stops)	% to be transferred	Year to begin transfer	Receiving Facility Name
Ancillary/Diagnostic		91,852	142,486	123,554	100.0%	2010	New Boston Facility	
Interm Med/NHCU	40	42	42	42	100.0%	2010	New Boston Facility	38%
Medicine	39	46	95	73	100.0%	2010	New Boston Facility	
Mental Health		9,526	9,912	9,774	100.0%	2010	New Boston Facility	
Primary Care		43,044	58,305	45,064	100.0%	2010	New Boston Facility	
Psychiatry	2	2	2	1	100.0%	2010	New Boston Facility	
Specialty Care		36,703	77,734	63,286	100.0%	2010	New Boston Facility	
Spinal Cord Injury*	13	15	15	15	100.0%	2010	New Boston Facility	
Surgery	33	39	54	41	100.0%	2010	New Boston Facility	

**Realignment: VISN 1 - Bedford  
Space Worksheet**

<b>Alternate # 1 Shift Workload to Brockton and Manchester</b>		<b>Receiving Facility: Crescent House, Lowell (PR RTP)</b>					
<b>Workload or Space Category</b>	<b>% to be transferred in-house</b>	<b>Bedford Workload at Peak Year</b>	<b>Year of Workload Peak</b>	<b>Total (% x Peak)</b>	<b>Space Driver</b>	<b>Additional SF Needed for Peak</b>	<b>In IBM</b>
Inpatient Psychiatry	35.0%	36,696	2004	12,844	1.625	20,871	24,476
Administration							12,594
<b>Alternate # 1 Shift Workload to Brockton and Manchester</b>		<b>Receiving Facility: Brockton</b>					
<b>Workload or Space Category</b>	<b>% to be transferred in-house</b>	<b>Bedford Workload at Peak Year</b>	<b>Year of Workload Peak</b>	<b>Total (% x Peak)</b>	<b>Space Driver</b>	<b>Additional SF Needed for Peak</b>	<b>In IBM</b>
Inpatient Psychiatry	65.0%	36,696	2004	23,852	1.625	38,760	38,760
Domiciliary	100.0%	13,962	All Years	13,962	1.253	17,494	17,494
Inpatient NHCU	51.4%	162,037	All Years	83,220	1.785	148,548	108,799
Outpatient Primary Care	1.0%	77,691	2007	777	0.752	584	-
Outpatient Mental Health	4.0%	117,713	2007	4,709	0.551	2,594	-
Research Space	100%	\$8,261,117	All Years	\$8,261,117		65,589	63,909
<b>Alternate # 1 Shift Workload to Brockton and Manchester</b>		<b>Receiving Facility: Manchester</b>					
<b>Workload or Space Category</b>	<b>% to be transferred in-house</b>	<b>Bedford Workload at Peak Year</b>	<b>Year of Workload Peak</b>	<b>Total (% x Peak)</b>	<b>Space Driver</b>	<b>Additional SF Needed for Peak</b>	<b>In IBM</b>
Inpatient NHCU	6.5%	162,037	All Years	10,532	1.785	18,800	13,490

**Realignment: VISN 1 - Bedford  
Space Worksheet**

Alternate # 2 New Boston Facility - Close 4 Boston VAMCs (workload below is combined for all 4 sites)	Receiving Facility: New Boston Facility						In IBM
Workload or Space Category	% to be transferred in-house	Combined 4 Facility Peak In-House Workload	Year of Workload Peak (Total All Facilities All Years)	Total (% x Peak)	Space Driver	Additional SF Needed for Peak	In IBM - Built for 2022 (lowest SF)
Ancillary/Diag	100.0%	400,520	2008	400,520	0.720	288,374	243,876
Domiciliary	100.0%	39,932	2008	39,932	1.253	50,044	49,915
Interm/NH	100.0%	165,136	2008	165,136	1.785	294,817	224,802
Medicine	100.0%	40,722	2008	40,722	3.119	126,994	91,538
Mental Health	100.0%	327,457	2008	327,457	0.827	270,804	269,653
Primary Care	100.0%	326,182	2008	326,182	0.752	245,433	184,144
Psychiatry	100.0%	91,471	2008	91,471	1.625	148,631	132,655
Residential Rehab	100.0%	221	2008	221	4.764	1,053	1,052
Specialty Care	100.0%	366,060	2008	366,060	1.646	602,474	479,747
Spinal Cord Injury*	100.0%	23,725	2008	23,725	6.501	154,237	154,237
Surgery	100.0%	20,570	2008	20,570	2.094	43,079	30,000
Research	100.0%	\$35,389,337		\$35,389,337	\$150/SF	235,929	237,109
Administration		2,098,728	1,007,418	2,098,728	37% Total	776,529	776,529
Other and Outleased Space	73.4%	295,639		295,639		216,857	203,444

**NOTE: Took out contract. In IBM, no contract care except in NH.**

3,455,255	3,078,701
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**VISN 1 - Bedford VAMC (Realignment Facility)**

Alternate # 1 Shift Workload to Brockton and Manchester	Receiving Facility: VISN 1 - Crescent House, Lowell (PRRTP)				
Lowest Level of Vacant Space	0	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	Donate SF	Contract remaining workload to match space added? Y/N
Inpatient Psych	20,871			20,871	No
Administration	14,129			14,129	No

Alternate # 1 Shift Workload to Brockton and Manchester	Receiving Facility 1: VISN 1 - Brockton VAMC				
Lowest Level of Vacant Space (2008)	24,082	EU out space in 2022 =	76,477	Outleased space in 2022 =	20,273
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 Psych	38,760	38,760			
Inpatient NHCU	270,436	148,548	-	-	Yes
Inpatient Dom	17,494	17,494			
Outpatient Primary Care	584	N/A	N/A	N/A	N/A
Outpatient Mental Health	2,594	N/A	N/A	N/A	N/A

Step 2, Space

Alternate # 1 Shift Workload to Brockton and Manchester	Receiving Facility 2: VISN 1 - Manchester VAMC				
Lowest Level of Vacant Space (All Years)	5,507	EU out space in 2022 =	-	Outleased space in 2022 =	5,991
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 NHCU	13,490	8,361	5,129		No

**VISN 1 - Bedford VAMC (Realignment Facility)**

<b>Alternate # 2 New Boston Facility - Close 4 Boston VAMCs</b>	<b>Receiving Facility 1: VISN 1 - New Boston Facility</b>				
<b>Lowest Level of Vacant Space (2006)</b>	N/A	<b>EU out space in 2022 =</b>	N/A	<b>Outleased space in 2022 =</b>	N/A
<b>Workload or Space Category</b>	<b>Additional SF Needed for In-House Workload</b>	<b>New Construction SF</b>	<b>Conversion of Vacant SF</b>	<b>Lease SF</b>	<b>Contract remaining workload to match space added? Y/N</b>
Ancillary/Diag	243,876	243,876			No
Domiciliary	49,915	49,915			No
Interm/NH	224,802	224,802			Yes
Medicine	91,538	91,538			No
Mental Health	269,653	269,653			No
Primary Care	184,144	184,144			No
Psychiatry	132,655	132,655			No
Residential Rehab	1,052	1,052			No
Specialty Care	479,747	479,747			No
Spinal Cord Injury*	154,237	154,237			No
Surgery	30,000	30,000			No
Research	237,109	237,109			No
Administration	776,529	776,529			No
Other and Outleased Space	203,444	203,444			No
<b>Total New Facility</b>	<b>3,078,701</b>	<b>3,078,701</b>			

Step 3, Vacant Space

**2022 Vacant Space Data**

	Reserved Vacant	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	SF to be donated
<b>Bedford</b>						
Market Plan	-	11,643	-	-	107,673	
Alternate 1	3,608	11,416	199,108	-	107,673	35,000
Alternate 2	-	-	-	831,840	-	-
Inpatient Contract	35,000	11,416	199,108	-	107,673	35,000

**2022 Vacant Space Data**

	Reserved Vacant	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	SF to be donated
<b>Jamaica Plain (Boston)</b>						
Market Plan	72,504	-	38,629	-	3,300	
Alternate 1	25,000	-	98,653	-	3,300	25,480
Alternate 2	-	-	-	791,095	-	-
Inpatient Contract	25,000	-	30,783	-	3,300	38,000

**2022 Vacant Space Data**

	Reserved Vacant	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	SF to be donated
<b>Brockton</b>						
Market Plan	41,078	19,323	76,477	-	20,273	
Alternate 1	12,976	19,323	21,540	-	20,273	-
Alternate 2	-	-	-	812,299	-	-
Inpatient Contract	62,618	19,323	76,477	-	20,273	-

**2022 Vacant Space Data**

	Reserved Vacant	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	SF to be donated
<b>West Roxbury</b>						
Market Plan	2,284	-	-	-	1,855	-
Alternate 1	2,284	-	-	-	1,855	-
Alternate 2	-	-	-	499,072	-	-
Inpatient Contract	2,284	-	-	-	1,855	-

**2022 Vacant Space Data**

	Reserved Vacant	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	SF to be donated
<b>Manchester</b>						
Market Plan	5,507				5,991	2,269
Alternate 1	378	-	-	-	5,991	2,269
Alternate 2	5,507	-	-	-	5,991	2,269
Inpatient Contract	5,507	-	-	-	5,991	2,269

Step 4, Access

Alternate # 1 Shift Workload to Brockton and Manchester										
VISN 1 - Bedford VAMC										
CARES Category (Dom, Specialty Care or NHCU)	County Name (With majority of the workload)	FY 2012 Workload (BDOC)	Travel time from County to Facility being studied	Workload to be transferred to Brockton	Travel Time from County to Brockton	Workload to be transferred to Manchester	Travel Time from County to Manchester	New Weighted Travel Time (calculated)		Change in Driving Time in Minutes
Domiciliary	MIDDLESEX (25017)	4,099	18	4,099	52			52		34
Domiciliary	SUFFOLK (25025)	1,858	36	1,858	39			39		3
Domiciliary	ESSEX (25009)	1,409	39	1,409	72			72		33
Domiciliary	WORCESTER (25027)	1,402	68	1,402	88			88		20
Nursing Home	MIDDLESEX (25017)	52,777	18	49,346	52	3,431	57	52		34
Nursing Home	ESSEX (25009)	19,532	39	18,262	72	1,270	65	72		33
Nursing Home	NORFOLK (25021)	19,333	45	18,076	26	1,257	81	30		(15)
Nursing Home	SUFFOLK (25025)	17,408	36	16,276	39	1,132	65	41		5

Type	Current Access %	New Access %
Primary Care	96%	96%
Acute Care	90%	93%

The increase is due to the additional acute care contract sites in North and Far North Market Plan

Step 4, Access

Alternate # 2 New Boston Facility - Close 4 Boston VAMCs										
VISN 1 - Bedford to New Boston Facility										
CARES Category (Dom, Specialty Care or NHCU)	County Name (With majority of the workload)	FY 2012 Workload (BDOC)	Travel time from County to Facility being studied	Workload to be transferred to New Boston Facility (JP Area)	Travel Time from County to New Boston Facility (JP Area)					Change in Driving Time in Minutes
Domiciliary	MIDDLESEX (25017)	4,099	18	4,099	38					20
Domiciliary	SUFFOLK (25025)	1,858	36	1,858	21					(15)
Domiciliary	ESSEX (25009)	1,409	39	1,409	51					12
Domiciliary	WORCESTER (25027)	1,402	68	1,402	79					11
Nursing Home	MIDDLESEX (25017)	52,777	18	52,777	38					20
Nursing Home	ESSEX (25009)	19,532	39	19,532	51					12
Nursing Home	NORFOLK (25021)	19,333	45	19,333	26					(19)
Nursing Home	SUFFOLK (25025)	17,408	36	17,408	21					(15)
Specialty Care	MIDDLESEX (25017)	29,071	18	29,071	38					20
Specialty Care	ESSEX (25009)	17,802	39	17,802	51					12
Specialty Care	WORCESTER (25027)	6,667	68	6,667	79					11

Type	Current Access %	New Access %
Primary Care	96%	90%
Acute Care	90%	92%

The increase is due to the additional acute care contract sites in North and Far North Market Plan

Step 4, Access

Alternate # 2 New Boston Facility - Close 4 Boston VAMCs										
VISN 1 - Jamaica Plain to New Boston Facility										
CARES Category (Dom, Specialty Care or NHCU)	County Name (With majority of the workload)	FY 2012 Workload (BDOC)	Travel time from County to Facility being studied	Workload to be transferred to New Boston Facility (JP Area)	Travel Time from County to New Boston Facility (JP Area)					Change in Driving Time in Minutes
Nursing Home	SUFFOLK (25025)	4,462	21	4,462	21					-
Nursing Home	MIDDLESEX (25017)	3,910	38	3,910	38					-
Nursing Home	NORFOLK (25021)	3,202	26	3,202	26					-
Nursing Home	ESSEX (25009)	2,676	51	2,676	51					-
Nursing Home	WORCESTER (25027)	2,009	79	2,009	79					-
Specialty Care	MIDDLESEX (25017)	39,554	38	39,554	38					-
Specialty Care	SUFFOLK (25025)	30,227	21	30,227	21					-
Specialty Care	ESSEX (25009)	19,455	51	19,455	51					-
Specialty Care	NORFOLK (25021)	18,143	26	18,143	26					-

Step 4, Access

Alternate # 2 New Boston Facility - Close 4 Boston VAMCs										
VISN 1 - Brockton to New Boston Facility										
CARES Category (Dom, Specialty Care or NHCU)	County Name (With majority of the workload)	FY 2012 Workload (BDOC)	Travel time from County to Facility being studied	Workload to be transferred to New Boston Facility (JP Area)	Travel Time from County to New Boston Facility (JP Area)					Change in Driving Time in Minutes
Domiciliary	PLYMOUTH (25023)	7,049	39	7,049	52					13
Domiciliary	SUFFOLK (25025)	3,297	39	3,297	21					(18)
Domiciliary	MIDDLESEX (25017)	2,552	52	2,552	38					(14)
Domiciliary	BRISTOL (25005)	2,492	34	2,492	59					25
Nursing Home	PLYMOUTH (25023)	13,340	39	13,340	52					13
Nursing Home	NORFOLK (25021)	11,403	26	11,403	26					-
Nursing Home	SUFFOLK (25025)	7,960	39	7,960	21					(18)
Nursing Home	MIDDLESEX (25017)	7,369	52	7,369	38					(14)
Nursing Home	WORCESTER (25027)	7,259	88	7,259	79					(9)
Nursing Home	BRISTOL (25005)	6,976	34	6,976	59					25
Specialty Care	PLYMOUTH (25023)	23,356	39	23,356	52					13
Specialty Care	BRISTOL (25005)	11,749	34	11,749	59					25
Specialty Care	NORFOLK (25021)	8,403	26	8,403	26					-
Specialty Care	BARNSTABLE (25001)	5,758	72	5,758	85					13

Step 4, Access

Alternate # 2 New Boston Facility - Close 4 Boston VAMCs										
VISN 1 - West Roxbury to New Boston Facility										
CARES Category (Dom, Specialty Care or NHCU)	County Name (With majority of the workload)	FY 2012 Workload (BDOC)	Travel time from County to Facility being studied	Workload to be transferred to New Boston Facility (JP Area)	Travel Time from County to New Boston Facility (JP Area)					Change in Driving Time in Minutes
Nursing Home	SUFFOLK (25025)	2,575	26	2,575	21					(5)
Nursing Home	MIDDLESEX (25017)	2,536	33	2,536	38					5
Nursing Home	NORFOLK (25021)	2,366	20	2,366	26					6
Nursing Home	PLYMOUTH (25023)	1,524	57	1,524	52					(5)
Nursing Home	ESSEX (25009)	1,332	52	1,332	51					(1)
Specialty Care	WORCESTER (25027)	24,388	73	24,388	79					6
Specialty Care	NORFOLK (25021)	15,527	20	15,527	26					6
Specialty Care	MIDDLESEX (25017)	8,308	33	8,308	38					5
Specialty Care	SUFFOLK (25025)	7,703	26	7,703	21					(5)

Step 4, Infrastructure

2001 Baseline Data	VISN 1 - Bedford							
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 Market Value)
Bedford, MA	184	2,000	7	56	66,273	3.0	\$4,943,006	\$7,200,000
Brockton, MA	146	958	2	36	123,929	3.3	\$3,933,098	-\$500,000
Manchester, NH	32	150	3	10	4,129	3.4	\$3,035,791	-\$400,000
West Roxbury, MA	31	300	0	16	9610	3.4	\$5,713,172	\$13,700,000
Jamaica Plain (Boston)	18	1,000	0	10	69,229	3.1	\$8,440,583	\$7,100,000

**Status Quo**

Facility being Reviewed: 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 1: 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 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: 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	52,823,192	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	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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

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	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	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	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	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	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

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	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	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	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

Receiving Facility 3: Boston

Recurring Costs																			
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Step 5, Market Plan costs

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	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
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	1,659,886	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Renovate</b>	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
<b>Leases</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	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 4: West Roxbury

<b>Recurring Costs</b>																			
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	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
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	1,286,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	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
<b>Renovate</b>	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
<b>Leases</b>	214,461	0	82,871	0	0	157,726	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**100% contract (Inpatient Services at Bedford)**

Facility being Reviewed: 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	42,491,468	42,443,938	42,384,801	42,311,701	42,215,119	42,110,284	42,000,445	41,874,762	41,688,935	41,496,339	41,327,521	41,171,160	41,044,915	40,937,869	40,830,419	40,730,711	40,624,027	40,511,959	40,402,990
Outpatient Op Cost	37,064,696	36,731,713	36,886,600	36,969,717	36,897,670	36,691,795	36,379,561	35,972,162	34,659,818	33,927,694	33,264,685	32,636,655	32,121,297	31,668,096	31,207,082	30,739,328	30,268,982	29,725,423	29,192,858
Non Clinical Op Cost	3,930,975	3,927,234	3,923,497	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	136,936	134,591	132,286	130,020	127,793	125,605	123,454	121,339	119,261	117,219	115,211	113,238	111,299	109,392	107,519	105,677	103,868	102,089	100,340
Savings/Cost/Profit	7,463,683	7,236,435	7,016,106	6,802,485	6,595,369	6,394,558	6,199,862	6,011,094	5,828,073	5,650,624	5,478,578	5,311,771	5,150,043	4,993,238	4,841,208	4,693,807	4,550,894	4,412,332	4,277,989

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	2,906,713	2,856,931	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	4,117,696	8,549,380	3,870,769	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	2,589,562	2,510,717	2,434,273	2,360,156

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	51,492,464	51,377,282	51,250,274	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	22,329,189	22,432,237	22,491,052	22,491,334	22,426,588	21,930,580	21,768,100	21,495,226	21,189,073	20,894,483	20,626,196	20,410,714	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	399,370	394,980	394,767	395,802	396,549	396,545	394,741	391,762	388,749	385,994	385,356	389,323	392,722
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	6,810,529	6,693,888	6,579,245	6,466,565	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	3,546,260	2,630,587	0	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	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

Receiving Facility 2: 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	103,959,137	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	5,688,302	5,682,890	5,677,483	5,672,080	5,666,684	5,661,292	5,655,905	5,650,524	5,645,147	5,639,776	5,634,411	5,629,050	5,623,693	5,618,343	5,612,997	5,607,656	5,602,320	5,596,990	5,591,665
Vacant Space Op Cost	248,754	97,266	72,853	62,276	66,689	77,480	92,219	111,033	127,305	151,684	1,260	27,349	29,489	83,390	127,009	181,633	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	7,927,579	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	1,822,823	883,661	856,756	830,671	805,379	780,857	757,083	734,031	711,682	690,014	669,005	648,635	628,886	609,738	591,173	698,831	806,121	903,693

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
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	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
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	0	3,073,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Renovate</b>	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
<b>Leases</b>	425,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 1: West Roxbury

<b>Recurring Costs</b>																			
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	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
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	1,286,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	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
<b>Renovate</b>	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
<b>Leases</b>	214,461	0	82,871	0	0	157,726	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	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: 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	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																			
Savings/Cost/Profit	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																			
Savings/Cost/Profit	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																			
Savings/Cost/Profit	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																			
Savings/Cost/Profit	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 2: 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																			
Savings/Cost/Profit	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																			
Savings/Cost/Profit	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 3: Manchester

Recurring Costs																			

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	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
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	1,470,025	3,073,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Renovate</b>	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
<b>Leases</b>	425,734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Receiving Facility 4: West Roxbury

<b>Recurring Costs</b>																			
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	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
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	1,286,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	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
<b>Renovate</b>	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
<b>Leases</b>	214,461	0	82,871	0	0	157,726	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	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: 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 1: 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 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																			

Step 5, Alt 2 costs

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Renovate</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Leases</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	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

<b>Recurring Costs</b>																			
<b>Inpatient Op Cost</b>	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
<b>Outpatient Op Cost</b>	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
<b>Non Clinical Op Cost</b>	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
<b>Vacant Space Op Cost</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Recurring Savings</b>																			
<b>Savings/Cost/Profit</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Costs</b>																			
<b>New Construction</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Renovate</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Leases</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Vacant Space Demolition</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

<b>Non Recurring Revenue</b>																			
<b>Savings/Cost/Profit</b>	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

Step 6, Capital Cost Summary

**Capital Cost Summary**

**Years 2004-2022**

		Original Market Plan	100% Contract	Alt 1	Alt 2
<b>Bedford</b>					
	New Construction	\$0	-	\$0	\$0
	Renovation	\$20,380,847	13,908,423	\$10,713,594	\$0
	<b>TOTAL</b>	<b>\$20,380,847</b>	<b>\$13,908,423</b>	<b>\$10,713,594</b>	<b>\$0</b>
<b>Brockton</b>					
	New Construction	\$26,550,227	\$26,550,227	\$53,946,978	\$0
	Renovation	\$9,316,679	\$9,316,679	\$21,503,670	\$0
	<b>TOTAL</b>	<b>\$35,866,906</b>	<b>\$35,866,906</b>	<b>\$75,450,648</b>	<b>\$0</b>
<b>Manchester</b>					
	New Construction	\$3,073,991	\$3,073,991	\$4,544,016	\$3,073,991
	Renovation	\$6,681,051	\$6,681,051	\$7,203,741	\$6,142,308
	<b>TOTAL</b>	<b>\$9,755,042</b>	<b>\$9,755,042</b>	<b>\$11,747,757</b>	<b>\$9,216,299</b>
<b>Jamaica Plain (Boston)</b>					
	New Construction	\$0	\$0	\$0	\$0
	Renovation	\$13,780,791	\$16,390,319	\$13,780,791	\$0
	<b>TOTAL</b>	<b>\$13,780,791</b>	<b>\$16,390,319</b>	<b>\$13,780,791</b>	<b>\$0</b>
<b>West Roxbury</b>					
	New Construction	\$27,196,931	\$27,196,931	\$27,196,931	\$0
	Renovation	\$11,302,671	\$11,302,671	\$11,302,671	\$0
	<b>TOTAL</b>	<b>\$38,499,602</b>	<b>\$38,499,602</b>	<b>\$38,499,602</b>	<b>\$0</b>
<b>New Boston Medical Center</b>					
	New Construction	\$0	\$0	\$0	\$599,890,589
	Renovation	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,890,589</b>
<b>Crescent Building</b>					
	New Construction	\$0	\$0	\$0	\$0
	Renovation	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\$118,283,188      \$114,420,292      \$150,192,392      \$609,106,888

Step6-Operating Costs

10-29-2003 ReRun

Years 2004-2022

<b>Operating Costs</b>		<b>Status Quo (Plus capital)</b>	<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford		\$1,748,105,281	1,650,897,736	<b>\$1,616,802,855</b>	<b>\$859,495,281</b>	<b>\$558,700,399</b>
Brockton		\$1,539,312,687	<b>\$1,450,365,882</b>	\$1,450,365,882	\$2,106,861,175	<b>\$483,160,487</b>
Manchester		\$1,157,063,229	\$1,186,070,989	\$1,186,070,990	\$1,226,807,837	\$1,186,070,990
Jamaica Plain (Boston)		\$2,508,872,385	\$2,161,982,960	\$2,162,768,545	\$2,143,601,147	<b>\$757,041,675</b>
West Roxbury		\$2,778,300,248	<b>\$2,932,761,185</b>	<b>\$2,932,761,185</b>	<b>\$2,932,761,185</b>	<b>\$1,017,832,412</b>
New Boston Medical Center Crescent Building		\$0	\$0	\$0	\$0	\$7,920,169,845
	TOTAL	\$9,731,653,830	<b>\$9,382,078,752</b>	<b>\$9,348,769,457</b>	<b>\$9,371,024,485</b>	<b>\$11,922,975,808</b>
<b>Non-Recurring Costs</b>		<b>Status Quo (Plus capital)</b>	<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford		\$80,754,263	\$15,968,725	-\$50,590,183	-\$43,593,024	-\$19,060,119
Brockton		\$64,255,316	<b>\$36,102,837</b>	\$36,102,837	\$71,663,903	-\$19,585,629
Manchester		\$49,595,950	\$10,180,776	\$10,180,776	\$12,173,491	\$9,642,033
Jamaica Plain (Boston)		\$137,894,455	\$92,699	\$1,961,280	-\$13,526,006	-\$13,446,014
West Roxbury		\$93,336,525	\$38,510,112	\$38,510,112	\$38,510,112	-\$9,055,557
New Boston Medical Center Crescent Building		\$0	\$0	\$0	\$0	\$599,890,589
	TOTAL	\$425,836,509	\$100,855,149	\$36,164,822	\$65,228,476	\$548,385,303
<b>Life Cycle Costs 2004-2022</b>		<b>Status Quo (Plus capital)</b>	<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford		\$1,828,859,544	\$1,666,866,461	\$1,566,212,672	\$815,902,257	\$539,640,280
Brockton		\$1,603,568,003	\$1,486,468,719	\$1,486,468,719	\$2,178,525,078	\$463,574,858
Manchester		\$1,206,659,179	\$1,196,251,765	\$1,196,251,766	\$1,238,981,328	\$1,195,713,023
Jamaica Plain (Boston)		\$2,646,766,840	\$2,162,075,659	\$2,164,729,825	\$2,130,075,141	\$743,595,661
West Roxbury		\$2,871,636,773	\$2,971,271,297	\$2,971,271,297	\$2,971,271,297	\$1,008,776,855
New Boston Medical Center Crescent Building		\$0	\$0	\$0	\$0	\$8,520,060,434
	TOTAL Life Cycle Cost	<b>\$10,157,490,339</b>	<b>\$9,482,933,901</b>	<b>\$9,384,934,279</b>	<b>\$9,436,252,961</b>	<b>\$12,471,361,111</b>

Step6-Operating Costs

**Net Present Value FY2004-2022**

	<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford	\$161,993,083	\$262,646,872	\$1,012,957,287	\$1,289,219,264
Brockton	\$117,099,284	\$117,099,284	-\$574,957,075	\$1,139,993,145
Manchester	\$10,407,414	\$10,407,413	-\$32,322,149	\$10,946,156
Jamaica Plain (Boston)	\$484,691,181	\$482,037,015	\$516,691,699	\$1,903,171,179
West Roxbury	-\$99,634,524	-\$99,634,524	-\$99,634,524	\$1,862,859,918
New Boston Medical Center	\$0	\$0	\$0	-\$8,520,060,434
Crescent Building	\$0	\$0	-\$101,497,860	\$0
<b>TOTAL Net Present Value</b>	<b>\$674,556,438</b>	<b>\$772,556,060</b>	<b>\$721,237,378</b>	<b>-\$2,313,870,772</b>

Revenues: Alt 1 - EU revenue calculated at \$22/SF, based on recently negotiated contract and FMS data.

Step6-Operating Costs

Original Summary		Years 2004-2022				
Operating Costs		Status Quo (Plus capital)	Original Market Plan	100% Contract	Alt 1	Alt 2
Bedford		\$1,748,105,281	1,622,331,449	<b>\$1,531,646,994</b>	<b>\$782,710,440</b>	<b>\$408,889,713</b>
Brockton		\$1,539,312,687	<b>\$1,411,805,535</b>	\$1,411,805,535	\$2,091,689,745	<b>\$341,047,486</b>
Manchester		\$1,157,063,229	\$1,183,561,467	\$1,181,962,315	\$1,225,233,257	\$1,181,962,315
Jamaica Plain (Boston)		\$2,508,872,385	\$2,140,061,945	\$2,154,099,264	\$2,121,680,132	<b>\$624,167,833</b>
West Roxbury		\$2,778,300,248	\$2,931,793,084	\$2,931,431,021	\$2,931,793,084	<b>\$939,246,415</b>
New Boston Medical Center Crescent Building		\$0	\$0	\$0	\$0	\$7,920,169,845
	TOTAL	\$9,731,653,830	\$9,289,553,480	\$9,210,945,129	\$9,254,604,518	\$11,415,483,607
Non-Recurring Costs		Status Quo (Plus capital)	Original Market Plan	100% Contract	Alt 1	Alt 2
Bedford		\$80,754,263	\$15,968,725	-\$50,590,183	-\$43,593,024	-\$19,060,119
Brockton		\$64,255,316	<b>\$36,102,837</b>	\$36,102,837	\$71,663,903	-\$19,585,629
Manchester		\$49,595,950	\$10,180,776	\$10,180,776	\$12,173,491	\$9,642,033
Jamaica Plain (Boston)		\$137,894,455	\$92,699	\$1,961,280	-\$13,526,006	-\$13,446,014
West Roxbury		\$93,336,525	\$38,510,112	\$38,510,112	\$38,510,112	-\$9,055,557
New Boston Medical Center Crescent Building		\$0	\$0	\$0	\$0	\$599,890,589
	TOTAL	\$425,836,509	\$100,855,149	\$36,164,822	\$65,228,476	\$548,385,303
Life Cycle Costs 2004-2022		Status Quo (Plus capital)	Original Market Plan	100% Contract	Alt 1	Alt 2
Bedford		\$1,828,859,544	\$1,638,300,174	<b>\$1,481,056,811</b>	<b>\$739,117,416</b>	<b>\$389,829,594</b>
Brockton		\$1,603,568,003	<b>\$1,447,908,372</b>	\$1,447,908,372	\$2,163,353,648	<b>\$321,461,857</b>
Manchester		\$1,206,659,179	\$1,193,742,243	\$1,192,143,091	\$1,237,406,748	\$1,191,604,348
Jamaica Plain (Boston)		\$2,646,766,840	\$2,140,154,644	\$2,156,060,544	\$2,108,154,126	<b>\$610,721,819</b>
West Roxbury		\$2,871,636,773	\$2,970,303,196	\$2,969,941,133	\$2,970,303,196	<b>\$930,190,858</b>
New Boston Medical Center Crescent Building		\$0	\$0	\$0	\$0	\$8,520,060,434
	TOTAL Life Cycle Cost	<b>\$10,157,490,339</b>	<b>\$9,390,408,629</b>	<b>\$9,247,109,951</b>	<b>\$9,319,832,994</b>	<b>\$11,963,868,910</b>

Step6-Operating Costs

<b>Net Present Value FY2004-2022</b>	<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford	\$190,559,370	<b>\$347,802,733</b>	<b>\$1,089,742,128</b>	<b>\$1,439,029,950</b>
Brockton	<b>\$155,659,631</b>	\$155,659,631	-\$559,785,645	<b>\$1,282,106,146</b>
Manchester	\$12,916,936	\$14,516,088	-\$30,747,569	\$15,054,831
Jamaica Plain (Boston)	\$506,612,196	\$490,706,296	\$538,612,714	<b>\$2,036,045,021</b>
West Roxbury	-\$98,666,423	-\$98,304,360	-\$98,666,423	<b>\$1,941,445,915</b>
New Boston Medical Center	\$0	\$0	\$0	-\$8,520,060,434
Crescent Building	\$0	\$0	-\$101,497,860	\$0
<b>TOTAL Net Present Value</b>	<b>\$767,081,710</b>	<b>\$910,380,388</b>	<b>\$837,657,345</b>	<b>-\$1,806,378,571</b>

Revenues: Alt 1 - EU revenue calculated at \$22/SF, based on recently negotiated contract and FMS data.

Step6-Life Cycle, NPV

10 29 2003 ReRun

Years 2004-2022

	Status Quo (Plus capital)	Original Market Plan	100% Contract	Alt 1	Alt 2
Life Cycle Costs 2004-2022					
Bedford	\$1,828,859,544	\$1,666,866,461	\$1,566,212,672	\$815,902,257	\$539,640,280
Brockton	\$1,603,568,003	\$1,486,468,719	\$1,486,468,719	\$2,178,525,078	\$463,574,858
Manchester	\$1,206,659,179	\$1,196,251,765	\$1,196,251,766	\$1,238,981,328	\$1,195,713,023
Jamaica Plain (Boston)	\$2,646,766,840	\$2,162,075,659	\$2,164,729,825	\$2,130,075,141	\$743,595,661
West Roxbury	\$2,871,636,773	\$2,971,271,297	\$2,971,271,297	\$2,971,271,297	\$1,008,776,855
New Boston Medical Center	\$0	\$0	\$0	\$0	\$8,520,060,434
Crescent Building	\$0	\$0	\$0	\$101,497,860	\$0
<b>TOTAL Life Cycle Cost</b>	<b>\$10,157,490,339</b>	<b>\$9,482,933,901</b>	<b>\$9,384,934,279</b>	<b>\$9,436,252,961</b>	<b>\$12,471,361,111</b>

Net Present Value FY2004-2022

	Original Market Plan	100% Contract	Alt 1	Alt 2
Bedford	\$161,993,083	\$262,646,872	\$1,012,957,287	\$1,289,219,264
Brockton	\$117,099,284	\$117,099,284	-\$574,957,075	\$1,139,993,145
Manchester	\$10,407,414	\$10,407,413	-\$32,322,149	\$10,946,156
Jamaica Plain (Boston)	\$484,691,181	\$482,037,015	\$516,691,699	\$1,903,171,179
West Roxbury	-\$99,634,524	-\$99,634,524	-\$99,634,524	\$1,862,859,918
New Boston Medical Center	\$0	\$0	\$0	-\$8,520,060,434
Crescent Building	\$0	\$0	-\$101,497,860	\$0
<b>TOTAL Net Present Value</b>	<b>\$674,556,438</b>	<b>\$772,556,060</b>	<b>\$721,237,378</b>	<b>-\$2,313,870,772</b>

Step6-Life Cycle, NPV

<b>Original Data Run</b>					
<b>Life Cycle Costs 2004-2022</b>	<b>Status Quo (Plus capital)</b>	<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford	\$1,828,859,544	\$1,638,300,174	\$1,481,056,811	\$739,117,416	\$389,829,594
Brockton	\$1,603,568,003	\$1,447,908,372	\$1,447,908,372	\$2,163,353,648	\$321,461,857
Manchester	\$1,206,659,179	\$1,193,742,243	\$1,192,143,091	\$1,237,406,748	\$1,191,604,348
Jamaica Plain (Boston)	\$2,646,766,840	\$2,140,154,644	\$2,156,060,544	\$2,108,154,126	\$610,721,819
West Roxbury	\$2,871,636,773	\$2,970,303,196	\$2,969,941,133	\$2,970,303,196	\$930,190,858
New Boston Medical Center	\$0	\$0	\$0	\$0	\$8,520,060,434
Crescent Building	\$0	\$0	\$0	\$101,497,860	\$0
<b>TOTAL Life Cycle Cost</b>	<b>\$10,157,490,339</b>	<b>\$9,390,408,629</b>	<b>\$9,247,109,951</b>	<b>\$9,319,832,994</b>	<b>\$11,963,868,910</b>
<b>Net Present Value FY2004-2022</b>		<b>Original Market Plan</b>	<b>100% Contract</b>	<b>Alt 1</b>	<b>Alt 2</b>
Bedford		\$190,559,370	\$347,802,733	\$1,089,742,128	\$1,439,029,950
Brockton		\$155,659,631	\$155,659,631	-\$559,785,645	\$1,282,106,146
Manchester		\$12,916,936	\$14,516,088	-\$30,747,569	\$15,054,831
Jamaica Plain (Boston)		\$506,612,196	\$490,706,296	\$538,612,714	\$2,036,045,021
West Roxbury		-\$98,666,423	-\$98,304,360	-\$98,666,423	\$1,941,445,915
New Boston Medical Center		\$0	\$0	\$0	-\$8,520,060,434
Crescent Building		\$0	\$0	-\$101,497,860	\$0
<b>TOTAL Net Present Value</b>		<b>\$767,081,710</b>	<b>\$910,380,388</b>	<b>\$837,657,345</b>	<b>-\$1,806,378,571</b>

**VISN 1 - Bedford VAMC**

<p><b>Preferred alternative description and rationale:</b></p>	<p>Alternative 1 relocates from Bedford: 75 inpatient acute psychiatry, 240 NHCU and 40 domiciliary beds to Brockton and 30 NHCU beds to Manchester. 41 PR RTP beds will be provided in the community at the Crescent Building in Lowell, with oversight of the program moved to Brockton. A limited amount of primary care and mental health outpatient workload would be transferred to Brockton to support the inpatient programs. This alternative would result in the conversion of the Bedford facility to an eight hour a day, 5 days/week outpatient-only operation.</p>				
	<p><b>Status Quo</b></p>	<p><b>Original Market Plan</b></p>	<p><b>100% Contract</b></p>	<p><b>Alternate # 1</b></p>	<p><b>Alternate # 2</b></p>
<p><b>Short Description:</b></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>Retain inpatient capacity at Bedford, including inpatient psychiatry, domiciliary, and nursing home care. Reallocate capital assets to meet projected patient care demands through FY 2022.</p>	<p>Contract all inpatient care and related outpatient care at Bedford to the private sector.</p>	<p>The first alternative relocates from Bedford: 75 inpatient acute psychiatry, 240 NHCU and 40 domiciliary beds to Brockton and 30 NHCU beds to Manchester. 41 PR RTP beds will be provided in the community at the Crescent Building in Lowell, with oversight of the program moved to Brockton. A limited amount of primary care and mental health outpatient workload would be transferred to Brockton to support the inpatient programs.</p>	<p>The second alternative closes the four Boston facilities (Bedford, Jamaica Plain, West Roxbury and Brockton) and transfers all in-house workload to a new facility centrally located in the city of Boston. This alternative allows the four campuses to be used for enhanced use opportunities while constructing a modern medical center more suited to the current and projected veteran demographics and health care services over the next twenty years.</p>
<p><b>Total Construction Costs</b></p>		<p>\$118,283,188</p>	<p>\$114,420,292</p>	<p>\$150,192,392</p>	<p>\$609,106,888</p>
<p><b>Original Life Cycle Costs</b></p>	<p>\$10,157,490,339</p>	<p>\$9,390,408,629</p>	<p>\$9,247,109,951</p>	<p>\$9,319,832,994</p>	<p>\$11,963,868,910</p>
<p><b>New Life Cycle Costs</b></p>	<p>No Change</p>	<p>\$9,482,933,901</p>	<p>\$9,384,934,279</p>	<p>\$9,436,252,961</p>	<p>\$12,471,361,111</p>
<p><b>Impact on Access</b></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>Although access standards would be met for primary and acute care, the access to care for patients in the 100-bed Alzheimer's Unit at Bedford would be impacted since there is limited capacity to accommodate these patients in the community.</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</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</p>

	Status Quo	Original Market Plan	100% Contract	Alternate # 1	Alternate # 2
<b>Impact on Quality</b>	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.	Continuity of care, follow-up and cost control may be impacted.	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.
<b>Impact on Staffing &amp; Community</b>	No impact	Same as Status Quo	There would be a loss of jobs at VA facilities. There are inadequate facilities in the community to treat acute psychiatric patients and patients with Alzheimer's disease.	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.
<b>Impact on Research and Education</b>	No impact	Research and education facilities will be renovated/expanded to meet projected demand. Ability to recruit and retain clinical staff will be enhanced.	Contracting inpatient care at Bedford would have a detrimental impact on the research & education programs at Bedford.	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	100% Contract	Alternate # 1	Alternate # 2
<b>Optimizing Use of Resources</b>	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.	Although the life cycle costs are lower for this alternative. They may be understated due to the variance between Medicare rates and the actual market costs. This would have a negative impact on available resources. Cost for care of Alzheimer's patients is significantly higher than Medicare rate.	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.
<b>Support other Missions of VA</b>	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.	NA	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.
<b>Other significant considerations</b>	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 is insufficient capacity in the community to contract inpatient psychiatry and the patients from the Alzheimer's Unit (100 patients)	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.