

Veterans Integrated Service Network (VISN 3)
Realignment Analysis
VA New York Harbor Healthcare System (St. Albans Campus)

A. Summary and Conclusions

- Executive Summary:

The Draft National CARES plan has determined that there is a need to replace the St. Albans (SA) facility with a new, modern and efficient LTC/PC/SC/DOM facility. This review examined a potential new footprint with substantial facility demolition (Alternative One) and less extensive demolition (Alternative Two).

It is noted that the “original market plan,” that is referred to in this review, was developed with the IBM modeling program. It called for maintaining most of the SA facilities with some minor demolition and new construction. This was not our preferred plan. The DRAFT National CARES Plan identified our preferred plan, which is to demolish all but the consolidated laundry and the Enhanced Use (EU) JCAP buildings (New York State Drug Rehabilitation Program). In this review, we have identified our preferred plan as Alternative One.

It is prudent to expect that costs associated with any of these projects will vary with geographic area, local construction codes, community consensus and labor practices. In projecting costs for this project, it is anticipated that construction dollars will likely be greater than projected by the CARES IBM model.

- Current environment:

The SA Campus is 50 + year old Naval hospital that was ceded to VA in the 1970s. It is an expansive, anchor shaped facility set on 55+ acres with more than 500,000 SF of space. At present, 93,000 SF is vacant. Services provided include long-term care (NHCU), primary and specialty care and domiciliary care. Additionally the site houses a VISN laundry and commissary. Several acres have been EU to the State of NY for a State Veterans Home. Additionally, two buildings have been EU to NY State for drug treatment facilities.

Continued

- Workload summary:

As this is a footprint analysis, the workload summary was not required.

- Proposed Realignment:

This analysis does not require the realignment of any services or programs. However, it is noted that CARES data has shown the market penetration for Queens County has been under served at the current facility. Therefore, proposals to construct new facilities will assure adequate space for expected increases in primary and specialty care needs. This is, of course, in addition to the full replacement of the NHCU and DOM facilities. Also to be considered is a separate power/utility facility to supply the consolidated laundry and commissary as they are VISN charge back operations.

B. Analysis.

- Description of current programs and services environment:

The SA Campus is one of three sites which comprise VA New York Harbor Healthcare System. The major mission of the SA Campus is to provide nursing home care to eligible veterans. Domiciliary care/services are present for veterans in need of psychosocial rehabilitation. Outpatient services are provided on a smaller scale for both primary and specialty care services when compared to the Brooklyn and Manhattan campuses.

- There are 181 NHCU beds at the SA Campus. For FY 03, our ADC for the NHCU was 172.6 with a 95.4% occupancy rate.
- There are 50 beds for the domiciliary care unit. For FY03, our ADC for the DOM was 47.2 with a 94.5% occupancy rate.
- Unduplicated outpatient clinic stops at SA were 55,654 for FY03. Of these, 14,587 represented Primary Care stops with 41,067 being represented by all other types of specialty care.

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- Current physical plant

As mentioned earlier, the SA Campus is comprised of 20 buildings, many of which are interconnected by long, circuitous hallways. Also on the site are enhanced use areas leased to the State of New York for a state veterans' nursing home and a drug rehabilitation center. The buildings are distributed over 55+ acres of land and are served by a common utility/power plant. Two entrances access the property, the main one being from Linden Boulevard and the secondary, and less used entrance, from Baisley Boulevard. Note that the Baisley Boulevard entrance is now locked due to recent security concerns. The general site plan can be seen on the site map submitted as attachments to this review.

Access:

As this is a footprint analysis review, travel times/access were not required for this process.

- Impact considerations:

The overall plan for the SA site involves major demolition of structures with construction of smaller and efficient facilities. Items to be considered include separating the utility/power supply to the consolidated laundry and commissary as they are a VISN charge back operation. Also, should any of the con-joined building be saved and renovated to reduce new construction costs? How should utilities to the EU buildings (JCAP for NYS) be supplied? (NOTE: the NY State Veterans' Home is self-sufficient).

Alternative One: Build new 143,243 SF NHCU; 21,608 SF Domiciliary; 10,969 SF Primary Care Exam/Offices; and 47,720 SF Specialty Care Exam/Offices. Total new patient care space is 223,540 SF. The square footage requirements are based upon the CARES model space drivers. New construction is indicated in that existing multiple buildings are greater than 50+ years old, too old to maintain, and too spread out to maintain efficiently.

Alternative one proposes fully demolishing all buildings and placing the NHCU/DOM/PC/ and SC facilities on a tract of land which is located to one side of the entire plot of land.

This will assume construction of new and separate commissary to be built adjacent to the

laundry and powered by separate utility operation. The square footage needs of these buildings has not been determined. This is the preferred alternative.

Alternative Two: Build new 164,851 SF NHCU/Domiciliary adjacent to Building 88. Construct 47,720 SF specialty care structure adjacent to or in close proximity to Building 88. The square footage needs were based upon CARES model space drivers. Construct an independent utility plant to serve laundry and commissary. New construction is indicated in that existing multiple buildings are greater than 50+ years old, too old to maintain, and too spread out to maintain efficiently. Alternative 2 proposes keeping building 88 and constructing new NHCU/DOM space. Building 88 houses the commissary, Pratt Auditorium, Primary Care services and the domiciliary. Changes and reconfiguration to Building 88 (Outpatient Clinics, Pratt Auditorium and the Domiciliary) are required to upgrade and utilize existing space more efficiently. A new utility plant would be constructed to supply the laundry and, to the extent possible, separate the commissary utilities from building 88. The square footage needs of these buildings has not yet been determined. Alternative Two is not our preferred plan.

Both alternatives project considerable vacant land to be realized for which EU operations are planned. Stakeholders have strongly supported veteran assisted living facilities.

Leaving a “status quo” condition would nullify the opportunity to EU vacant acreage as there would be virtually no reduction in the footprint, which SA now shows. The proposed site plans are seen as attachments.

▪ **Capital:**

Life Cycle Costs Revised 10-29-03	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
Recurring	\$1,170,658,166	\$1,116,710,994	\$1,122,688,563	\$1,122,483,558
Non-Recurring	\$76,966,516	\$5,465,981	\$56,465,888	\$55,253,977
TOTAL	\$1,247,624,682	\$1,122,176,975	\$1,179,154,451	\$1,177,737,535

SUMMARY				
VA New York Harbor HCS: St. Albans Division				
Life Cycle Costs	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
St. Albans				
Recurring	\$1,170,658,166	\$1,035,048,226	\$1,030,878,771	\$1,033,948,488
Non-Recurring	\$76,966,516	\$5,465,981	\$56,465,888	\$55,253,977
TOTAL	\$1,247,624,682	\$1,040,514,207	\$1,087,344,659	\$1,089,202,465
Net Present Value				
	Status Quo (Plus capital)	Original Market Plan	Alt 1	Alt 2
St. Albans				
Recurring	\$0	\$135,609,940	\$139,779,395	\$136,709,678
Non-Recurring	\$0	\$71,500,535	\$20,500,628	\$21,712,539
TOTAL	\$0	\$207,110,475	\$160,280,023	\$158,422,217
Data Source: CARES Realignment Reports Website Run 10-22-03				

These data show that the Net Present Value (NPV) is good in all scenarios. It is clear that for Alternatives One and Two the NPV is less than the original market plan, which proposed limited demolition and smaller scale new construction. However the Draft National CARES Plan correctly identified our preferred proposal to fully clear the site, construct new facilities and EU remaining property. What is evident from Alternatives One and Two is the lower non-recurring costs associated with new, smaller and efficient facilities. Therefore, it may be concluded that the investment is a sound one.

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- **Operating costs:**

This area was not required in the footprint analysis review.

- **Human resources:**

A new facility will be smaller and more efficient. It is expected that few engineering and housekeeping staff will be required to maintain the facility. Precisely what that number is not yet known. However, it may not unreasonable to project at least a 10% reduction in those HR areas.

- **Patient care issues and specialized programs:**

SA will continue to provide NHCU care to eligible veterans and DOM care to those veterans requiring psychosocial rehabilitation. The provision of Primary and Specialty care will continue at the SA site.

- **Impact on Research and Academic Affairs:**

The SA facility is primarily a geriatric care site. Our medical affiliates have expressed interest in new opportunities for research with geriatric patients as well as increasing resident rotations to the facility. That is predicated upon the presumption that modern facilities are present as well as additional space to maintain and upgrade outpatient primary and specialty care services. The major medical affiliate, SUNY Downstate, is open to increased rotations to the SA site.

- **Reuse of the Realigned Campus:**

Vacant Space: Actual vacant space is virtually eliminated with all options. Of the original site, which contains more than 540,000 SF of space, new patient care space is anticipated at 224,000 SF or 316,000 SF less that currently exists.

Regardless of which alternative is selected, the major gain is excess acreage that is planned for EU. Stakeholders have expressed strong support for assisted living facilities for eligible veterans. Depending upon architect and engineering placement proposals, as much as 25 acres could be designated for EU programs.

Realignment Analysis – VA New York Harbor HCS (St. Albans Campus)

Continued

- **Summarize alternative analysis:**

The following table summarizes the comparisons of each alternative.

	VA New York Harbor HCS: St. Albans Division
Preferred alternative description and rationale:	The original market plan description was to raze all buildings at the St. Albans Campus, except as noted. Construct a new, modern, efficient NHCU facility to accommodate 180 beds. Adjacent to the NHCU site, a new outpatient site should be built to accommodate the projected needs for primary and specialty care in Queens County. Make allowances to accommodate Domiciliary needs at current levels (50 beds) either in a separate building or in a contiguous wing of the NHCU. Develop assisted living for veterans.

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Short Description:	Existing St. Albans facility is comprised of multiple buildings which are widely dispersed, too old to maintain and/or upgrade.	See preferred alternative stated above	Build new NHCU; Domiciliary; Primary Care Exam/Offices; and Specialty Care Exam rooms/Offices. Maintain JCAP and consolidated laundry. Acreage not required for veteran assisted living, be EU leased.	Maintain JCAP, Consolidated Laundry & Building 88 (Outpatient clinics, Pratt Auditorium, Domiciliary). Renovate Domiciliary site and auditorium to accommodate Primary Care and administrative space needs. Build new NHCU/Domiciliary adjacent to building 88 and specialty care structure. Construct independent utility plant to serve laundry and commissary. Fully demolish remaining buildings. Acreage not required for development of assisted living for veterans to be EU leased.
Total Construction Costs	\$0	\$2,695,252	\$53,815,177	\$52,763,863
Life Cycle Costs	\$1,247,624,682	\$1,040,514,207	\$1,087,344,659	\$1,089,202,465
New Life Cycle Costs (10-29)	\$1,247,624,682	\$1,122,176,975	\$1,179,154,451	\$1,177,737,535
Impact on Access	N/A	Access to Primary/Specialty care is likely to be increased as a result of expanded outpatient facilities. This market has been heretofore under-served. Additionally, it will meet projected market demands.	Access to Primary/Specialty care is likely to be increased as a result of expanded outpatient facilities. This market has been heretofore under-served. Additionally, it will meet projected market demands.	Access to Primary/Specialty care is likely to be increased as a result of expanded outpatient facilities. This market has been heretofore under-served. Additionally, it will meet projected market demands.

Realignment Analysis – VA New York Harbor HCS (St. Albans Campus)

Continued

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Impact on Quality	N/A	New construction will facilitate better design of inpatient geriatric care, adult day healthcare, physical rehabilitation and other programs, which, due to space configurations, are not optimal for patient care.	New construction will facilitate better design of inpatient geriatric care, adult day healthcare, physical rehabilitation and other programs, which, due to space configurations, are not optimal for patient care.	New construction will facilitate better design of inpatient geriatric care, adult day healthcare, physical rehabilitation and other programs that, due to space configurations, are not optimal for patient care.
Impact on Staffing & Community	N/A	Existing clinical staff is sufficient to provide services. However, a more efficient building design is likely to reduce the need for some building support personnel. Morale is likely to improve with a new facility. Community members have voiced some concern over the historical nature of the buildings to be razed. However, this does not appear to be a major issue.	Existing clinical staff is sufficient to provide services. However, a more efficient building design is likely to reduce the need for some building support personnel. Morale is likely to improve with a new facility. Community members have voiced some concern over the historical nature of the buildings to be razed. However, this does not appear to be a major issue.	Existing clinical staff is sufficient to provide services. However, a more efficient building design is likely to reduce the need for some building support personnel. Morale is likely to improve with a new facility. Community members have voiced some concern over the historical nature of the buildings to be razed. However, this does not appear to be a major issue.
Impact on Research and Education	N/A	Affiliates will be more likely to place residents in the outpatient areas as well as the NHCU program. A new facility will generate interest in expanded research opportunities with geriatric populations.	Affiliates will be more likely to place residents in the outpatient areas as well as the NHCU program. A new facility will generate interest in expanded research opportunities with geriatric populations.	Affiliates will be more likely to place residents in the outpatient areas as well as the NHCU program. A new facility will generate interest in expanded research opportunities with geriatric populations.

Realignment Analysis – VA New York Harbor HCS (St. Albans Campus)

Continued

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
Optimizing Use of Resources	N/A	The planned design of a new NHCU, Domiciliary and outpatient facilities at the St. Albans Campus will serve to maximize the efficient use of financial and personnel resources. The movement of patients across long distances would be eliminated, and there would be less need for (Engineering and EMS) maintenance of outdated structures. Also, utility costs would be reduced.	The planned design of a new NHCU, Domiciliary and outpatient facilities at the St. Albans Campus will serve to maximize the efficient use of financial and personnel resources. The movement of patients across long distances would be eliminated, and there would be less need for (Engineering and EMS) maintenance of outdated structures. Also, utility costs would be reduced.	The planned design of a new NHCU, Domiciliary and outpatient facilities at the St. Albans Campus will serve to maximize the efficient use of financial and personnel resources. The movement of patients across long distances would be eliminated, and there would be less need for (Engineering and EMS) maintenance of outdated structures. Also, utility costs would be reduced.
Support other Missions of VA	N/A	As part of the mission of VA to support the DOD, the expansion and modernization of outpatient facilities would facilitate the ability to provide for the ongoing outpatient health care needs of service personnel. In addition, the long term care needs of these service personnel could be addressed at the St. Albans facility.	As part of the mission of VA to support the DOD, the expansion and modernization of outpatient facilities would facilitate the ability to provide for the ongoing outpatient health care needs of service personnel. In addition, the long term care needs of these service personnel could be addressed at the St. Albans facility.	As part of the mission of VA to support the DOD, the expansion and modernization of outpatient facilities would facilitate the ability to provide for the ongoing outpatient health care needs of service personnel. In addition, the long term care needs of these service personnel could be addressed at the St. Albans facility.
Other significant considerations (burial grounds, historic,	N/A	Proposed enhanced use for assisted living facilities for veterans, on a portion of the St. Albans property,	Proposed enhanced use for assisted living facilities for veterans, on a portion of the St. Albans property, has received widespread stakeholder support.	Proposed enhanced use for assisted living facilities for veterans, on a portion of the St. Albans property, has received widespread stakeholder support.

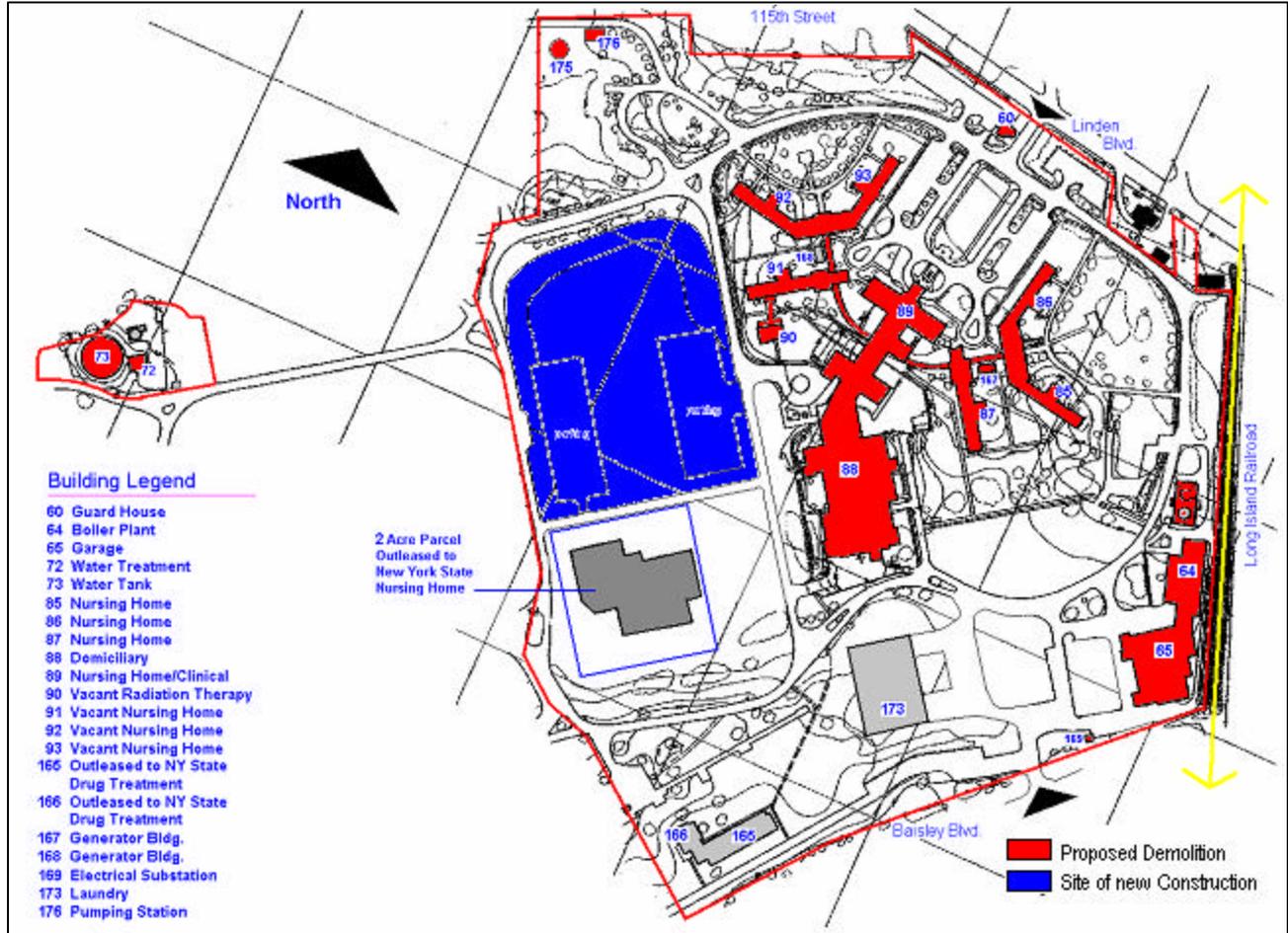
Realignment Analysis – VA New York Harbor HCS (St. Albans Campus)
Continued

	Status Quo	Original Market Plan	Alternate # 1	Alternate # 2
existing EU's, etc)		has received widespread stakeholder support.		

SITE PLANS

Alternative One:

NOTE: This site map represents a concept only. Actual placement of new construction on campus will need to be determined in collaboration with an Architect/Engineer.



Realignment Analysis – VA New York Harbor HCS (St. Albans Campus)
 Attachments

Alternative Two:

NOTE: This site map represents a concept only. Actual placement of new construction on campus will need to be determined in collaboration with an Architect/Engineer.

