

Name of Facility Being Studied: Augusta											
Space & Functional Database:								Alternative 1		Alternative 2	
Bldg	Function Title	Yr Built	Floors	Historic ?	Seismic Status	Total GSF	Vacant GSF	Maintain Building? Y/N	Demo / Divest / EU	Maintain Building? Y/N	Demo / Divest / EU
7	Engineering Storage L	1923	1	Y	Exempt	14,326	5,161	N	Demo (14326)	N	14,326
14	Engineering Shops - L	1923	1	Y	Exempt	6,985	0				
18	Administrative - UT	1913	4	Y	Exempt	26,891	26,891	N	Demo (26891)	N	26,891
19	Administrative - UT	1913	4	Y	Non-Exempt	48,477	38,633	N	Demo (48477)	N	48,477
20	Administrative -UT	1913	4	Y	Non-Exempt	35,566	35,566	N	Demo (35566)	N	35,566
29	Quarters -UT	1927	1	Y	Non-Exempt	6,328	6,328	N	Demo (6328)	N	6,328
30	Quarters -UT	1927	1	Y	Non-Exempt	6,328	6,328	N	Demo (6328)	N	6,328
31	Quarters -UT	1927	1	Y	Non-Exempt	3,675	3,239	N	Demo (3675)	N	3,675
32	Quarters -UT	1931	1	Y	Non-Exempt	6,328	6,328	N	Demo (6328)	N	6,328
33	Quarters -UT	1931	1	Y	Non-Exempt	6,328	6,328	N	Demo (6328)	N	6,328
35	Greenhouse - UT	1987	1		Exempt	5,432	0				
40	Garage UT	1927	1			200		N	Demo (200)	N	200
65	Garage UT	1927	1			500		N	Demo (500)	N	500
66	Garage UT	1927	1			500		N	Demo (500)	N	500
76	Shops/Storage -UT	1945	3	Y	Exempt	60,258	48,547	N	Demo (60258)	N	60258
79	Chiller Building -UT	1978	1		Exempt	4,408					
81	Boiler Plant -UT	1977	1		Exempt	8,656					
82	Dietetics Facility - UT	1981	1		Exempt	25,793	0				
84	Engineering Storage -	1979	1		Exempt	3,185	1,644	N	Demo (3185)	N	3185
95	Laundry - UT	1954	3		Non-Exempt	34,800	0	N		N	34800
110	Main Hospital, UT	1991	5		Exempt	656,710	2,023				
111	Warehouse - UT	1991	1		Non-Exempt	36,283	0				
112	Public Restrooms - UT	1991	1			2,500					
801	Main Hospital - DT	1980	7		Exempt	558,545	12,889				
802	Energy Plant - DT	1980	1		Exempt	23,235	0				
803	Temp trailer - DT	2001	1			2,448	0				
									Acres avail		Acres avail
N/A	Acreege UT					106			10.6UD		
N/A	Acreege DT					19.9					

= VSSC completed

= VISN completed

*Acreege at UT is part of required retention pond - 40 to 45 acres

UT - Narrow strip - along Maryland Ave is too small for development to meet zoning laws for **commercial** - it is zoned **residential** currently
 Documentation **available** on market assessment for enhanced use - , Bld 18 - may have some potential, but report indicated more interest may exist for the land without the other buildings

Step 1b - Det vacant space

Name of Facility Being Studied: Augusta						
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	Reserve vacant space (based on peak wkld 2008)	SF to be Demolished	SF to be for Enhanced Use	SF to be divested	SF to be outleased	Remaining Vacant
Existing MP 2022	102,099	205,492	0	0	8,482	316,073
Alt # 1	70517	253,690	0	0	53,490	46592

= VSSC completed

 = VISN completed

Alt # 1 Reduce Footprint


Alternative #1 adds Building 84 (UD) to the list of structures to be demolished. Recognizes that two Primary Care Teams have relocated from Downtow Division to converted vacant space at the Uptown Division. The remaining two PC teams will relocate to the Uptown division April 2004. The vacant Space remaining Downtown will be made avaivalbe for expected growth in specialty Care outpatient workload. Approximately 220 SF shown as outleased to VISN 7 at Downtown relocated to uptown Division. That space now occupied by MC Director staff. Shows occupation of portion of unit 3F (UD) by Eisenhower Army MC for housing Substance Abuse Patients. Alternative #1 adds Buildings 84 and 95 at Uptown Division (UD) to the list of structures to be demolished for a total of 253,690 square feet, an increase 48,690 permanently managed space over the original market plan.

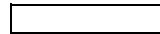
The plan documents two Primary Care Teams have relocated from Downtown Division (DD) to converted vacant space (17,481) at the UD helping reduce the reserve vacant by 31,582. The remaining two PC teams will relocate to the Uptown Division April 2004. The vacant space (26,286) remaining at DD will be made available for expected growth in specialty care outpatient workload. A portion (16,519) of unit 3F (UD) is occupied by Eisenhower Army Medical Center for housing their substance abuse patients. VISN 7 business functions occupy 36,971 in bldg 110 UT. The total outleased space has increased by 44,998 from the original market plan.

Step 2 - Determ new needs

Name of Facility Being Studied: Augusta

	Existing Space FY 2001	Vacant space eliminated in Step 1	SF remaining after Step 1	Required SF based on peak workload 2008 at facility	SF still Needed	New Construction SF	New Lease SF	Total New SF	Renovation of Existing SF	Conversion of Vacant SF
Orig MP	1,301,351	205,492	1,095,859	1,089,927	(5,932)	43000	0	43000	0	53970
Identify any capital needs ID'ed in the market plan that are no longer needed:						-15000				
Alt # 1	1,301,351	253,690	1,047,661	1,089,600	41,939	28000	0	28000		58767

 = VSSC completed

 = VISN completed

Description of Capital: (list SF, Category and brief Justification (i.e. pt privacy, convert use, modernization))	
New Construction:	20 Bed SCI Addition, Design in FY05, Phase 1 Construction (12,000 SF) in FY06, Phase 2 Construction (16,000) SF in FY12.
New Construction:	
New Construction:	
New Construction:	
New Lease	
New Lease	
New Lease	
New Lease	
Renovation of Existing	
Renovation of Existing	
Renovation of Existing	
Renovation of Existing	
Renovation of Existing	
Conversion of Vacant	17,481 SF of vacant NHCU, Bldg. 110 converted in FY03 to accommodate two primary Care teams being relocated from
Conversion of Vacant	25,290 SF of Primary care space, Bldg 801 to be converted to Specialty care space
Conversion of Vacant	15, 000SF of Psychiarty space
Conversion of Vacant	

Name of Facility Being Studied: Augusta

Status Quo

Facility being Reviewed: Augusta

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	94,350,461	94,405,707	94,358,842	94,310,045	94,210,343	93,992,275	93,701,432	93,280,722	92,693,327	92,051,419	91,397,013	90,782,201	90,263,040	89,867,398	89,480,781	89,037,955	88,589,305	88,071,457	87,636,430
Outpatient Op Cost	62,522,259	64,156,398	64,826,396	65,329,241	65,666,663	65,814,793	65,791,054	65,593,522	65,111,761	64,506,141	63,893,232	63,286,172	62,752,659	62,292,329	61,808,110	61,256,674	60,683,108	60,017,301	59,392,288
Non Clinical Categories	4,013,736	4,009,917	4,006,101	4,002,290	3,998,482	3,994,677	3,990,877	3,987,080	3,983,286	3,979,496	3,975,710	3,971,927	3,968,148	3,964,372	3,960,600	3,956,832	3,953,067	3,949,305	3,945,548
Vacant Space Op Cost	1,725,889	1,724,247	1,722,607	1,720,968	1,719,330	1,717,694	1,716,060	1,714,427	1,712,796	1,711,166	1,709,538	1,707,911	1,706,286	1,704,663	1,703,041	1,701,421	1,699,802	1,698,184	1,696,569
Non-Recurring Costs																			
Estimated Capital Costs	9,386,453	9,225,695	9,067,691	8,912,393	8,759,754	8,609,730	8,462,275	8,317,345	8,174,898	8,034,890	7,897,280	7,762,027	7,629,090	7,498,430	7,370,008	7,243,785	7,119,724	6,997,788	6,877,940

Name of Facility Being Studied: Augusta

Alternative #1

Facility being Reviewed: Augusta

Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Inpatient Op Cost	94,229,301	94,264,944	94,198,603	94,130,521	94,004,926	93,758,342	93,435,597	92,971,634	92,317,901	91,602,515	90,881,748	90,208,619	89,646,775	89,217,552	88,800,954	88,326,787	87,845,746	87,290,388	86,822,148
Outpatient Op Cost	65,165,300	64,452,316	65,159,131	65,693,528	65,806,711	65,754,502	64,425,206	64,085,980	63,557,714	62,959,206	62,382,725	61,810,214	63,092,590	60,789,856	60,281,785	59,702,085	59,111,266	58,453,371	57,818,471
Non Clinical Op Cost	4,013,736	4,009,917	4,006,101	4,002,291	3,998,482	3,994,677	3,990,877	3,987,080	3,983,286	3,979,496	3,975,710	3,971,927	3,968,148	3,964,372	3,960,600	3,956,832	3,953,067	3,949,305	3,945,548
Vacant Space Op Cost	1,493,095	209,559	190,064	50,323	50,331	51,935	80,341	84,840	94,243	106,172	116,269	125,089	98,605	136,964	142,061	147,655	153,000	160,236	166,554
Savings/Cost/Profit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Non Recurring Costs																			
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
New Construction	0	0	1,856,202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renovate	2,577,786	1,711,963	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	1,576,798	0	194,056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Non Recurring Revenue																			
Savings/Cost/Profit	84,603	143,359	138,994	134,762	1,306,587	54,196	52,546	50,946	49,395	47,891	46,433	45,019	43,649	42,320	41,031	39,782	38,571	37,396	36,258

Capital Costs Summary			
	Status Quo	Original Market Plan	Alternate 1
Facility Being Reviewed: Augusta			
New Construction	-	\$ 3,773,039	\$ 1,856,202
Renovation	-	\$ 2,034,189	\$ 4,289,749
Total	-	\$ 5,807,228	\$ 6,145,951

Operational Costs Summary			
	Status Quo	Original Market Plan	Alternate 1
Facility Being Reviewed: Augusta			
Operating Costs	\$ 3,055,304,304	\$ 3,026,584,823	\$ 3,003,725,746

Step 4 LCC & NPV Summary

Name of Facility Being Studied: Augusta

SUMMARY NEW

Life Cycle Costs			
	Status Quo	Original Market Plan	Alternate 1
Facility Being Reviewed: Augusta			
Recurring	\$ 3,055,304,304	\$ 3,026,584,823	\$ 3,003,725,746
Non Recurring	\$ 153,347,196	\$ 7,272,258	\$ 5,483,067
Total	\$ 3,208,651,500	\$ 3,033,857,081	\$ 3,009,208,813

NPV			
	Status Quo	Original Market Plan	Alternate 1
Facility Being Reviewed: Augusta			
Recurring	-	\$ 30,729,143	\$ 51,578,558
Non Recurring	-	\$ 146,074,938	\$ 147,864,129
Total	-	\$ 176,804,081	\$ 199,442,687

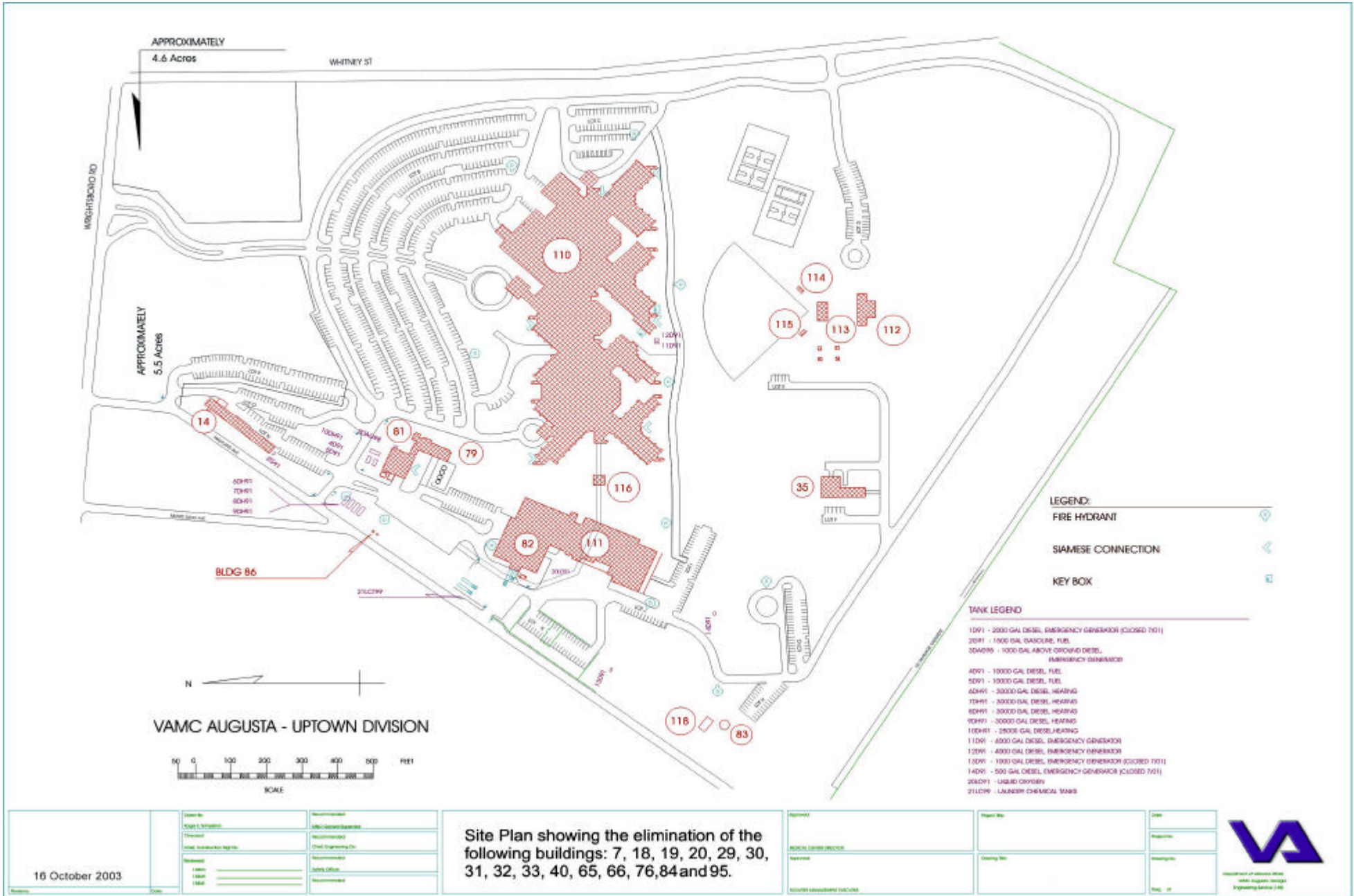
SUMMARY OLD

Life Cycle Costs		Status Quo (Plus capital)	Original Market Plan	Alt 1
Recurring		\$ 3,055,304,293	\$ 2,986,126,846	\$ 2,958,488,865
Non-Recurring		\$ 153,347,196	\$ 7,272,258	\$ 5,483,067
TOTAL		\$ 3,208,651,489	\$ 2,993,399,104	\$ 2,963,971,932

Net Present Value		Status Quo (Plus capital)	Original Market Plan	Alt 1
Recurring		-	\$ 76,746,011	\$ 96,815,428
Non-Recurring		-	\$ 146,074,938	\$ 147,864,129
TOTAL		-	\$ 222,820,949	\$ 244,679,557

NAME OF FACILITY BEING STUDIED: Augusta

<p>Preferred alternative description and rationale:</p>	<p>The preferred alternative reduces the footprint of Uptown Division (UD) of Augusta VA Medical Center (VAMC) by adding buildings 84 and 95 to the list of structures to be demolished as submitted in the original market plan. The alternative also makes available 10.6 acres associated with buildings 18, 19 and 20 and the living quarters for enhanced use or out lease. The alternative recognizes that two Primary Care teams have relocated from Downtown Division (DD) into converted vacant space at UD. The remaining two Primary Care teams will relocate from DD to UD in April 2004. The movement of Primary Care to UD will eliminate the need for a 120-car parking facility built at DD at a cost \$2,205,000. The vacant space remaining at DD will be made available for planned growth in Specialty Care outpatient workload. A portion of Unit 3F at UD is out leased to Eisenhower Army Medical Center for treatment of active duty substance abuse program participants.</p>			
<p>Short Description:</p>	<p>Status Quo</p> <p>There is no change in footprint or availability of services at either the Downtown or Uptown Divisions. Primary Care would still be provided at DD. Unoccupied buildings at UD would continue to require attention to insure the safety of the structures.</p>	<p>Original Market Plan</p> <p>One Primary Care team would relocate from DD to UD. Buildings planned for demolition included Buildings 18, 19, 20, 7, 76 and the living quarters including garages.</p>	<p>Alternate # 1</p> <p>This alternative adds buildings 84 and 95 to the list of buildings at Uptown Division planned for demolition. All Primary Care teams are relocated from DD to UD. The NPV for this alternative is \$22,638,606 higher than the original market plan.</p>	
<p>Total Construction Costs</p>	-	\$ 5,807,228	\$ 6,145,951	
<p>Life Cycle Costs</p>	-	\$ 3,033,857,081	\$ 3,009,208,813	
<p>Impact on Access</p>	<p>Familiarity with both campuses by enrolled veterans is maintained. Access is not altered in any fashion.</p>	<p>With move of Primary Care team to UD, access to Specialty Care outpatient care and inpatient care is maintained at DD. Move of team would allow for</p>	<p>Move of all Primary Care teams to UD allows better access to both Primary Care and Specialty Care. More parking is available at UD for Primary Care patients</p>	
<p>Impact on Quality</p>	<p>Current excellent quality of care and services provided is maintained.</p>	<p>Relocation of one Primary Care team to UD along with opening of CBOCs in Athens, GA and Aiken, SC, enables the Georgia market to meet both access and</p>	<p>Increasing access to care at both Downtown and Uptown Divisions would enhance quality of care. Reduced capital and operating costs can be transferred to patient</p>	
<p>Impact on Staffing & Community</p>	<p>No impact on staffing</p>	<p>No impact on current Augusta VA Medical Center employees other than one primary care team to UD. Each community that opens a new CBOC will benefit</p>	<p>Some Augusta VAMC employees will have to relocate to UD. Others will pick up additional assignments as a result of the move. Demolition of</p>	
<p>Impact on Research and Education</p>	<p>No impact on research programs or our primary academic affiliate.</p>	<p>Minimal impact on our primary academic affiliate and no impact on research space or programs located at DD.</p>	<p>Housestaff assigned to Primary Care Team D would relocate to UD. No impact on research programs or space located at DD.</p>	
<p>Optimizing Use of Resources</p>	<p>Maximizes use of available space.</p>	<p>Opening of CBOCs could possibly allow one contractor to provide all additional primary care in the community. Movement of one Primary Care team to</p>	<p>Moving all of Primary Care outpatient services to UD allows rapid expansion of space for Specialty Care outpatient services. Primary Care teams will be able to</p>	
<p>Support other Missions of VA</p>	<p>No impact on other missions of VA</p>	<p>No impact on other missions of VA</p>	<p>DoD leasing of vacant NHCU space for Substance Abuse Treatment for US Army generates \$90,000 per year and creates greater privacy for soldiers.</p>	
<p>Other significant considerations</p>	<p>None</p>	<p>None</p>	<p>None</p>	



APPROXIMATELY
4.6 Acres

WHITNEY ST

APPROXIMATELY
5.5 Acres

WRIGHTSBORO RD

VAMC AUGUSTA - UPTOWN DIVISION



- LEGEND:**
- FIRE HYDRANT
 - SIAMOSE CONNECTION
 - KEY BOX

- TANK LEGEND**
- 1D91 - 2000 GAL DIESEL EMERGENCY GENERATOR (CLOSED 701)
 - 2D91 - 1500 GAL GASOLINE FUEL
 - 3D40RS - 1000 GAL ABOVE GROUND DIESEL SUBSTANCY CONTAINER
 - 4D91 - 10000 GAL DIESEL FUEL
 - 5D91 - 10000 GAL DIESEL FUEL
 - 6D91 - 30000 GAL DIESEL HEATING
 - 7D91 - 30000 GAL DIESEL HEATING
 - 8D91 - 30000 GAL DIESEL HEATING
 - 9D91 - 30000 GAL DIESEL HEATING
 - 10D91 - 25000 GAL DIESEL HEATING
 - 11D91 - 4000 GAL DIESEL EMERGENCY GENERATOR
 - 12D91 - 4000 GAL DIESEL EMERGENCY GENERATOR
 - 13D91 - 1000 GAL DIESEL EMERGENCY GENERATOR (CLOSED 701)
 - 14D91 - 500 GAL DIESEL EMERGENCY GENERATOR (CLOSED 701)
 - 20D91 - LAUNDRY CHEMICAL TANKS

16 October 2003

Author	Editor	Reviewer	Approved
Edgar C. Schmitt		AMC-Operations	
Checked		Chief Engineer	
Chief Administrator Approval		Chief Engineering Officer	
Reviewed		Reviewed	
1/AM		Utility Officer	
1/AM		Reviewed	
1/AM		Reviewed	

Site Plan showing the elimination of the following buildings: 7, 18, 19, 20, 29, 30, 31, 32, 33, 40, 65, 66, 76, 84 and 95.

Author	Editor	Reviewer	Approved
RECORDS MANAGEMENT SECTION			
Reviewed			
RECORDS MANAGEMENT SECTION			

