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**MEMORANDUM**

**TO:** Representative Ann Pugh  
 Chair, House Human Services Committee

**FROM:** Paul Dupre, Commissioner  
 Department of Mental Health 

**DATE:** February 26, 2015

**RE:** Projected Costs for 24/7 On-site Psychiatric Medical Practitioner Availability

Attached please find the preliminary calculations for providing 24/7 Psychiatry coverage on-site for Brattleboro Retreat and Rutland Regional Medical Center. Information was compiled following discussion with both hospitals, should this requirement be put into place by the DMH. Projections include an increase of 3.5 additional practitioners to the staff at each facility and include estimates of recruitment fees and advertising of \$25,000 per facility. These preliminary calculations do not include additional on-call coverage costs that would be required for periods of overlapping, benefit-time use within this practitioner group.

Cost estimates that follow are based on requirements for Scenario 1) psychiatry licensure only and Scenario 2) a mix of psychiatry and APRN licensure:

<b>Scenario 1 (3.5 Psychiatrists)</b>	BR	RRMC	Total Cost
Psychiatric Coverage	962,000	962,000	1,924,000
Recruitment and Advertising	25,000	25,000	50,000
<b>Total</b>	<b>987,000</b>	<b>987,000</b>	<b>1,974,000</b>

<b>Scenario 2 (1 Psychiatrist and 2.5 APRN's)</b>	BR	RRMC	Total Cost
Psychiatric Coverage	617,714	617,714	1,235,429
Recruitment and Advertising	25,000	25,000	50,000
<b>Total</b>	<b>642,714</b>	<b>642,714</b>	<b>1,285,429</b>