

APPENDIX A

Agency of Human Services - Mental Health Facility Inventory

Facility Name	Facility Type or Capability (Secure Residential, Residential, Hospital, Nursing Home)	Area of Specialty or Services Provided	Population/Eligibility Group	Facility Ownership Model (Owned, Leased, For Placement)	Facility Location (Physical Address)	Funding Sources (State General Funds, State Special Funds, Federal, Federal Medicaid, Grant)	Annual Operating Budget (FY17 actuals)	Facility Condition Assessment (excellent, moderate or poor)	Cost per bed	Facility Recommendation	Current census	Capacity	Facility Value (Estimated cost of replacement)	Deferred Maintenance	Staffing for Operations
Vermont Psychiatric Care Hospital (VPCH)	Hospital	Mental Health	Adult Involuntary	State of Vermont Owned	350 Fisher Rd Berlin, VT	Federal Medicaid - Investment	\$21,781,327	Excellent	\$ 871,253		25	25 beds	24,000,000		177
Middlesex Therapeutic Community Residence (MTCR)	Intensive Residential/Secure	Mental Health	SPM/CRT eligible/court ordered	State of Vermont Owned - Temporary	1076 US Rt 2 Middlesex, VT	Federal Medicaid - Program	\$2,351,781	Moderate/poor - facility is failing and was only designed to be temporary	\$ 335,969	Relocate	7	7 beds			31
Woodside Juvenile Rehabilitation Center	Residential	Mental Health	Ages 10-17	State of Vermont Owned	26 Woodside Drive East Colchester, VT	General fund but moving to Federal Medicaid - Program	\$5,794,394	Moderate	\$ 193,146	Replace as recommended by the feasibility study	15	30 beds	\$20,000,000	\$3,000,000	50
Brattleboro Retreat - Level 1 Beds	Hospital	Mental Health	Adults	Brattleboro Retreat	Brattleboro, VT	Federal Medicaid	\$6,285,072		\$ 406,820*		14	14 Beds			
Rutland Regional Medical Center	Hospital	Mental Health	Adults	Rutland Regional Medical Center	Rutland, VT	Federal Medicaid	\$4,250,298		\$ 587,584*		6	6 Beds			

Key:
 = Critical risk

* This cost per bed is based on a 2 year avg. Level 1 beds are cost settled each year several factors contribute to difference in costs such as: payer mix, long stays that cross FY's, BR and RRMCM having different FY.