

Impacted AHS Bed Capacity and Populations

Current State

Under UVMHC Proposal

Middlesex Therapeutic Community Residence (MTCR)

- 7 beds
- State of Vermont Owned – temporary facility
- 31 staff
- Cost to operate: \$2,351,781 (FY2017 actuals)
- \$335,969/bed
- Federal Medicaid – Program

MTCR would close; secure residential capacity would increase to 16 beds

Secure Residential – State of Vermont Operated

- 16 beds
- State of Vermont Owned – current VPCH building
- Staff # TBD
- Federal Medicaid – Investment

Vermont Psychiatric Care Hospital (VPCH)

- 25 beds
- State of Vermont Owned
- 177 staff
- Cost to operate: \$21,781,327 (FY2017 actuals)
- \$871,253/bed
- Federal Medicaid – Investment

VPCH could become the secure residential; Level 1 bed capacity would transition to CVMC campus, with a net increase in the number of beds

Level 1 Capacity at Central Vermont Medical Center

- Bed # TBD – replacing VPCH capacity, plus additional beds that we do not have currently
- University of Vermont Medical Center
- Federal Medicaid

Brattleboro Retreat – Level 1 Beds

- 14 beds
- Brattleboro Retreat
- Cost to operate: \$6,285,072 (FY2017 actuals)
- \$406,820/bed*
- Federal Medicaid

Options for temporary capacity

Temporary Increase in Level 1 Bed Capacity

Brattleboro Retreat

- Option #1: 12 additional Level 1 beds at a **loss to lower acuity beds**
- Option #2: 12 additional Level 1 beds

Beds at NWSCF

- 12 beds at the renovated Alpha Unit
- After used as a temporary option, it could continue to be used by AHS

Rutland Regional Medical Center

- 6 beds
- Rutland Regional Medical Center
- Cost to operate: \$4,250,298 (FY2017 actuals)
- \$587,584/bed*
- Federal Medicaid

No changes

Rutland Regional Medical Center

- 6 beds
- Rutland Regional Medical Center
- Cost to operate: \$4,250,298 (FY2017 actuals)
- \$587,584/bed*
- Federal Medicaid

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

Woodside Juvenile Rehabilitation Center

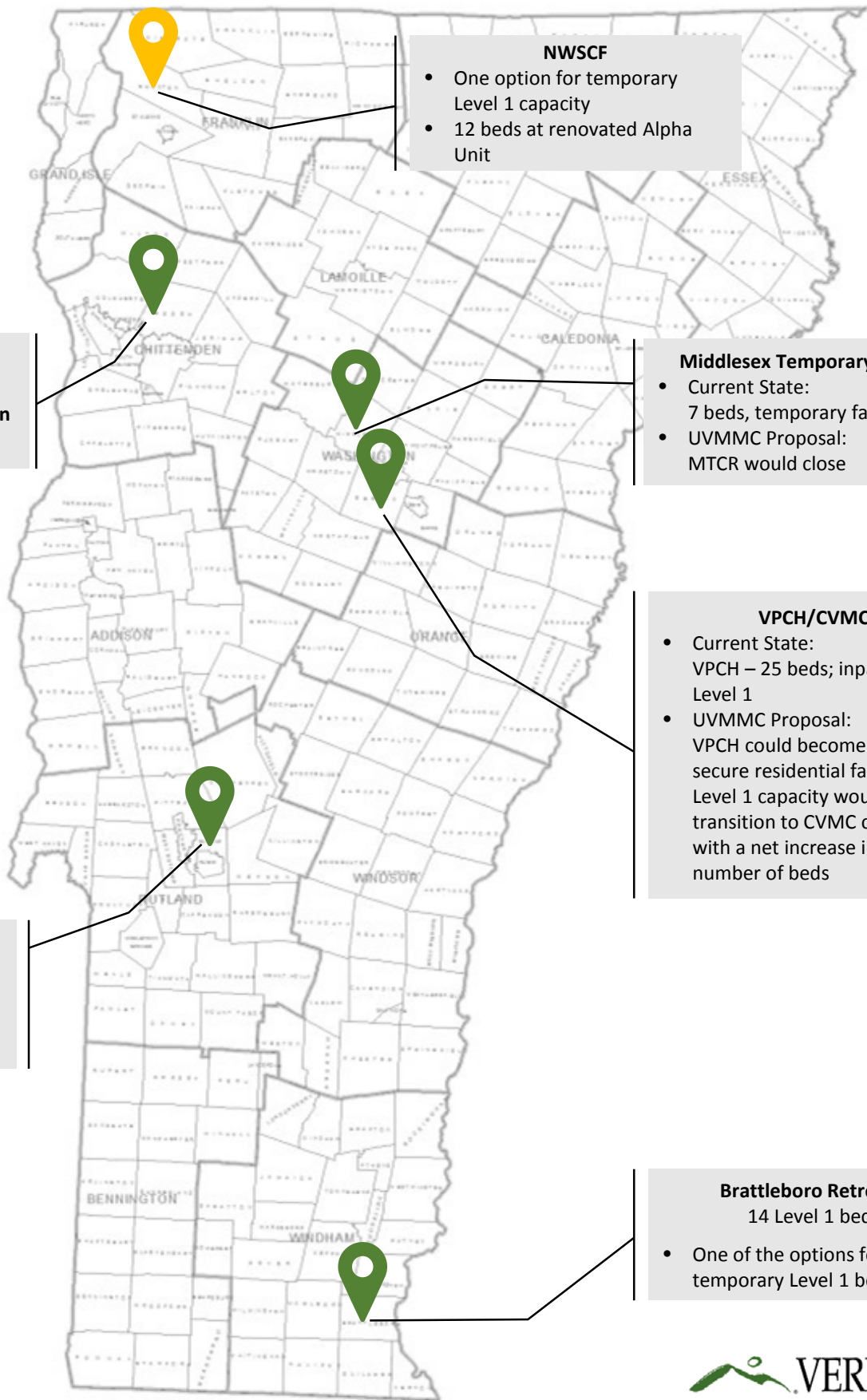
- 30 beds
- State of Vermont Owned
- 50 staff
- Cost to operate: \$5,794,394 (FY2017 actuals)
- \$193,146/bed
- General Fund but moving to Federal Medicaid – Program

Design plans can begin with funding in FY2019 Capital Bill Adjustment

Woodside Juvenile Rehabilitation Center

- 25 beds
- State of Vermont Owned
- General Fund but moving to Federal Medicaid – Program

Impacted AHS Bed Capacity and Populations



NWSCF

- One option for temporary Level 1 capacity
- 12 beds at renovated Alpha Unit

Woodside Juvenile Rehabilitation Center

Middlesex Temporary Facility

- Current State: 7 beds, temporary facility
- UVMC Proposal: MTCR would close

VPCH/CVMC

- Current State: VPCH – 25 beds; inpatient Level 1
- UVMC Proposal: VPCH could become a 16-bed secure residential facility Level 1 capacity would transition to CVMC campus, with a net increase in the number of beds

Rutland Regional Medical Center – 6 beds

Brattleboro Retreat – 14 Level 1 beds

- One of the options for temporary Level 1 bed capacity

AHS Temporary Level 1 Bed Options

| | NWSCF – Alpha Unit | Brattleboro Retreat |
|--|-----------------------------|---------------------------------|
| Location | Swanton | Brattleboro |
| Bed Capacity | 12 beds | 12 additional level 1 beds |
| Staff | Operated by DMH staff | Brattleboro Retreat |
| Owner | State of Vermont | Brattleboro Retreat |
| Timeline for Construction | 12 months | 12-18 months |
| State Investments | Yes – Capital and Operating | Yes – Capital Bill, Rates, etc. |
| Capital needed | \$ 3,000,000.00 | \$ 5,500,000.00 |
| Daily Rate | \$ 1,486.00 | \$ 1,425.00 |
| Total per bed per year paying full costs (not just based on census) | \$ 6,508,680.00 | \$ 6,241,500.00 |
| Total GF | \$ 6,508,680.00 | \$ 2,884,197.15 |
| Total State Dollars needed - FY2019 | \$ 9,508,680.00 | \$ 8,384,197.15 |
| Total State Dollars - Over 4 Years | \$ 29,034,720.00 | \$ 17,036,788.60 |
| Lost Revenue for Closed Units | | \$ 1,762,000.00 |

All costs for operating NWSCF are paid from General Fund

Brattleboro Retreat would be paid by Medicaid: the phase down starts in 2021, complete 2025, then GF

Brattleboro Retreat: Proposal for Expanded State Beds

| | Linden Lodge <i>Currently a rental property and business offices</i> | Tyler 1 <i>An inpatient unit that serves adults who have mental health and/or addiction disorders</i> | Osgood 3 <i>An inpatient unit that serves patients ages 18-28</i> |
|---------------------|---|---|---|
| | Once vacated by current tenants (August 2018), construction can begin. | Once Linden is renovated, relocate existing Tyler 1 to Linden Lodge. Once Tyler 1 is vacant, minor renovations to that unit. | Relocate current patients to Tyler 1. Minor renovations of Osgood 3 |
| Timeline | Anticipated construction time 8 months. Early estimate for completion: March 2019 | Start: March 2019 Early estimate for completion: June 2019 | Start: June 2019 Early estimate for completion: September 2019 (approx. 4 months) |
| Future State | 16-bed inpatient unit that specializes in treating mental health and addictions. <ul style="list-style-type: none"> This space will be designed to allow for future use as a step down unit. | Second general adult psychiatric unit; minor renovations required. <ul style="list-style-type: none"> Bed capacity from 22 to 20 | 12-bed Level One unit <ul style="list-style-type: none"> Bed capacity from 14 general psych to 12 Level One Beds |