



Brattleboro Retreat

**Project Update:
Level 1 Bed Expansion**

April 25, 2019

Louis Josephson, President & CEO

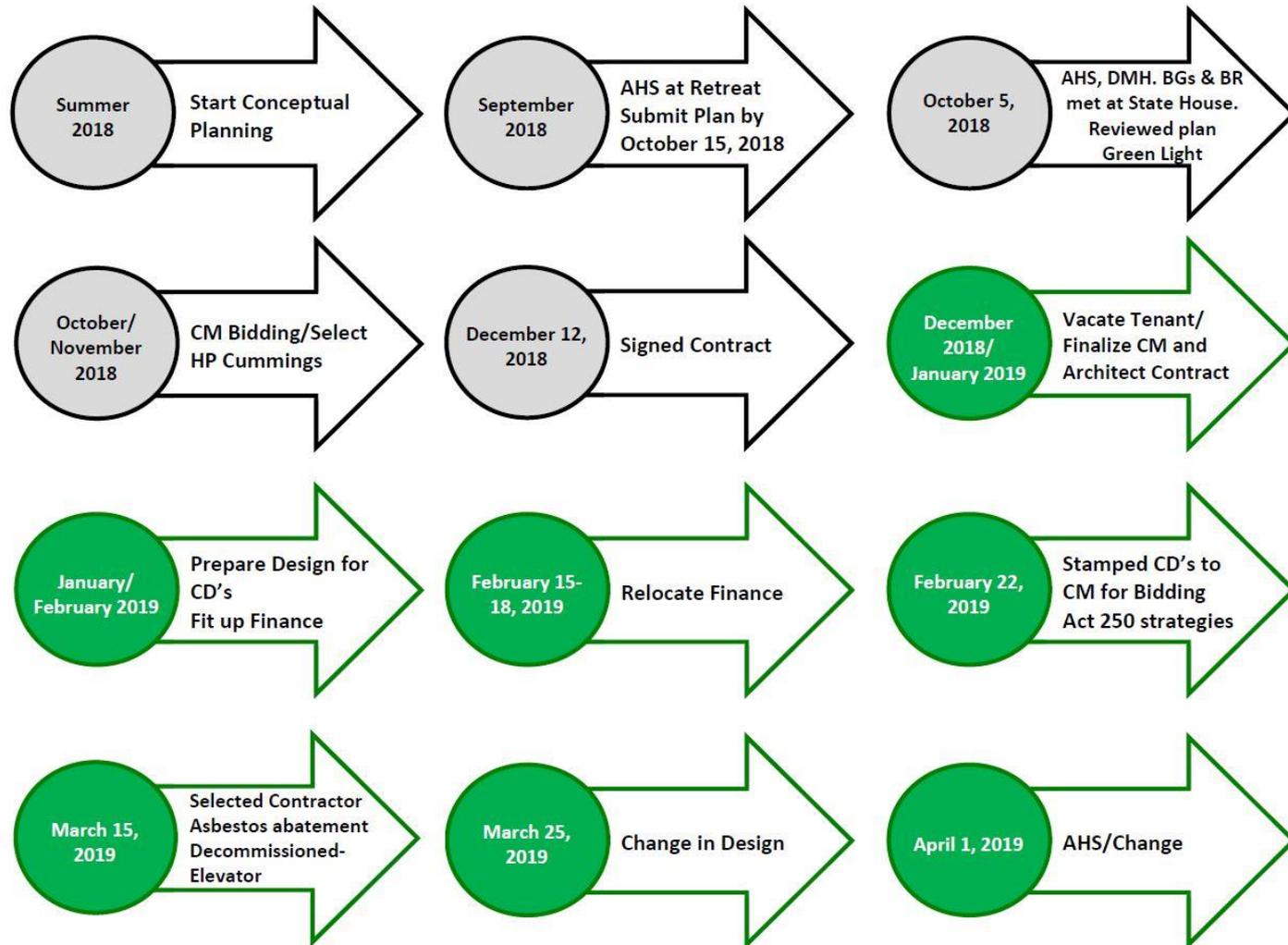
Brief Background

- **2011: Waterbury closure following Tropical Storm Irene**
- **2013: Opened 14-bed unit on Tyler 4 for Level-1 state patients**
- **2018: Request from State for additional Level-1 beds to relieve growing strain on Vermont's EDs:**

The Retreat's guiding principle in all building projects is to provide patients with safe, flexible, and clinically sound environments of care.



Project Timeline



Key Milestones

- 1. Began conceptual planning in summer 2018.**
- 2. Presented preliminary plan to AHS, DMH, and BGS on October 5, 2018.**
- 3. Put project out to bid and selected construction manager, Oct—Nov, 2018.**
- 4. Signed contract with State, Dec. 12, 2018.**



Key Milestones (continued)

- 5. Terminated lease with Linden Lodge tenant, Dec. 2018—January, 2019**
- 6. Relocated Fiscal Services Dept. following three-month “fit up,” Nov. 2018—Feb. 2019**
- 7. Decommissioned elevator in Linden Lodge; selected contractor for abatement of hazardous materials, March 15, 2019.**
- 8. Revised project plan, March 25, 2019.**



Linden Lodge



Engineering assessment revealed significant findings:

- **HVAC—added expense**
- **Need to decommission outdated elevator**
- **Abatement of hazardous materials.**



Reassessment of Initial Proposal

- Engagement and further review with design team, engineers, and clinical leaders.
- Cost prohibitive to complete 2 quality units for \$5.5 million.
- Reassessment showed Linden Lodge as best choice to focus resources and deliver excellent clinical environment.
- Notified AHS & DMH of plan changes on April 1, 2019.



Advantages of Focus on Linden Lodge

- 1. Builds on the work already completed.**
- 2. Offers better clinical space and flow with dedicated outdoor space, ALSA, and enhanced safety and confidentiality.**
- 3. Eliminates need to relocate existing patients; avoids loss of capacity on Tyler 1 co-occurring program.**
- 4. Second and 3rd floors available for future growth opportunities.**
- 5. Flexibility/easier to repurpose later on as a possible step-down unit, or other needs as identified by the State.**



Floor Plan for New Unit: Linden Lodge 1st Floor



Funds Spent To Date

- **\$350,000: Relocation of Fiscal Services**
- **\$294,000: Architectural Design**
- **\$32,000: Engineering**
- **\$26,000: Permitting & Miscellaneous**

Total costs to date equal \$702,000 with \$338,000 already paid and \$314,000 currently being processed.



Conclusion

- **We are optimistic about having the 12 new beds online in the 1st half of 2020 (staffing dependent).**
- **AHS, BGS, and DMH agree with our revised plan.**
- **Project will include outdoor courtyard, dedicated admissions area, and other safety enhancements.**
- **Project completion to offer high quality clinical environment that provides flexibility for future needs of the state.**

