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Psychiatric Inpatient Capacity Green Mountain Care Board Hearing

February 19, 2020

Anna T. Noonan, President and COO, Central Vermont Medical Center
James Alvarez, VP Support Service, Central Vermont Medical Center
Eve Hoar, VP Strategic and Business Planning, UVM Health Network

THE
University of Vermont
HEALTH NETWORK

Psychiatric Inpatient Facility Planning

- Design and create a UVM Health Network inpatient psychiatric facility/unit on the Central Vermont Medical Center Campus that will “substantially improve access to inpatient mental health care as part of an integrated system of care in Vermont.”
- Anchor planning in data-driven, evidence-based process.
- Provide a forum for interested stakeholder input to inform the planning process: Psychiatric Inpatient Planning Stakeholders (PIPS) Committee created. Quarterly meetings scheduled through planning process.
- Create other opportunities to share information publicly, including community forums, legislative briefings, media relations, public reporting, etc.

UVM Health Network Psychiatric Inpatient Capacity (PIC) Aim Statement

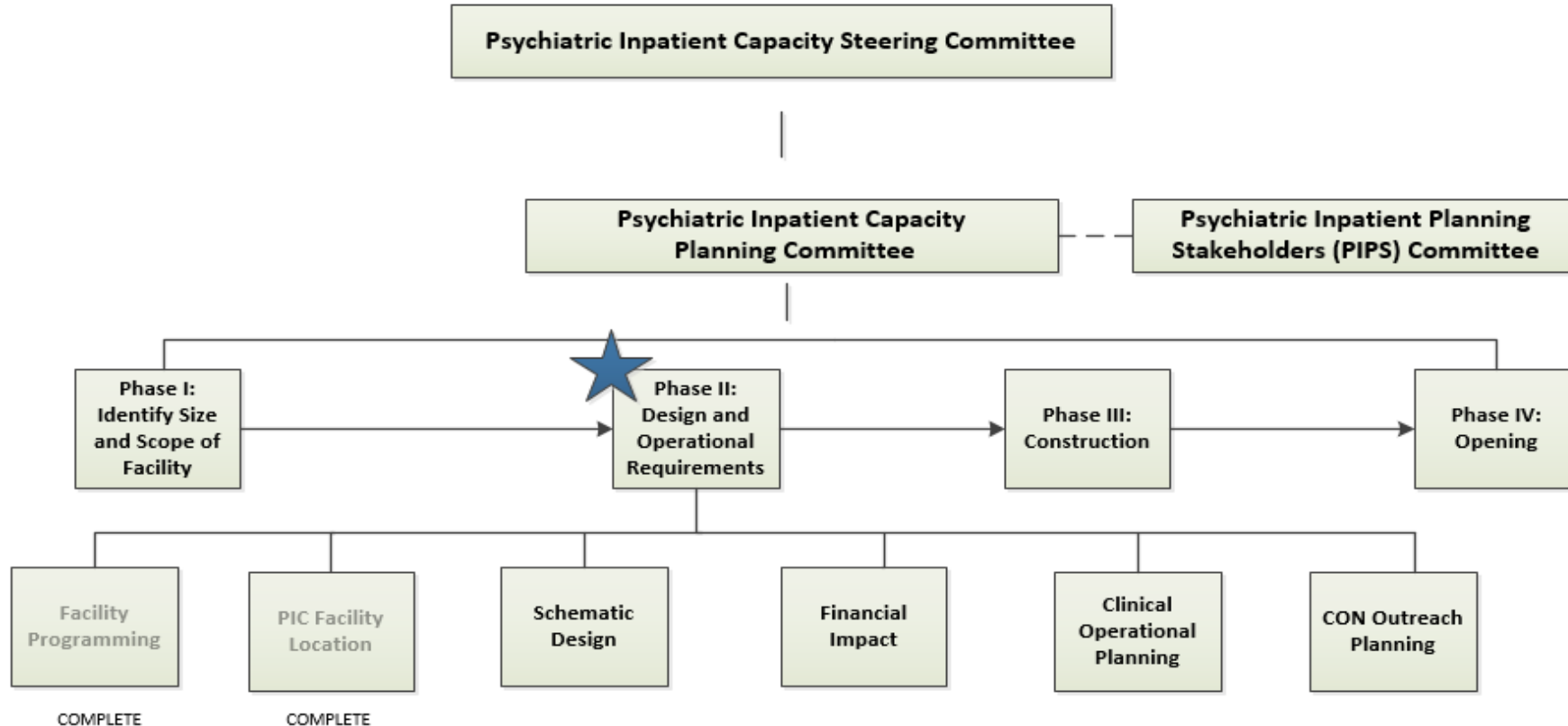
“Provide the analysis, engagement, and planning necessary to design and create a UVM Health Network inpatient psychiatric facility/unit that will substantially improve access to inpatient mental health care as part of an integrated system of care in Vermont.”

Planning Process Supporting Structure

Dr. John Brumsted, CEO UVM Health Network

Anna Noonan RN, President and COO UVM Health Network
Central Vermont Medical Center

Dr. Bob Pierattini, Chief of Psychiatry, UVM Medical
Center



Milestones Completed

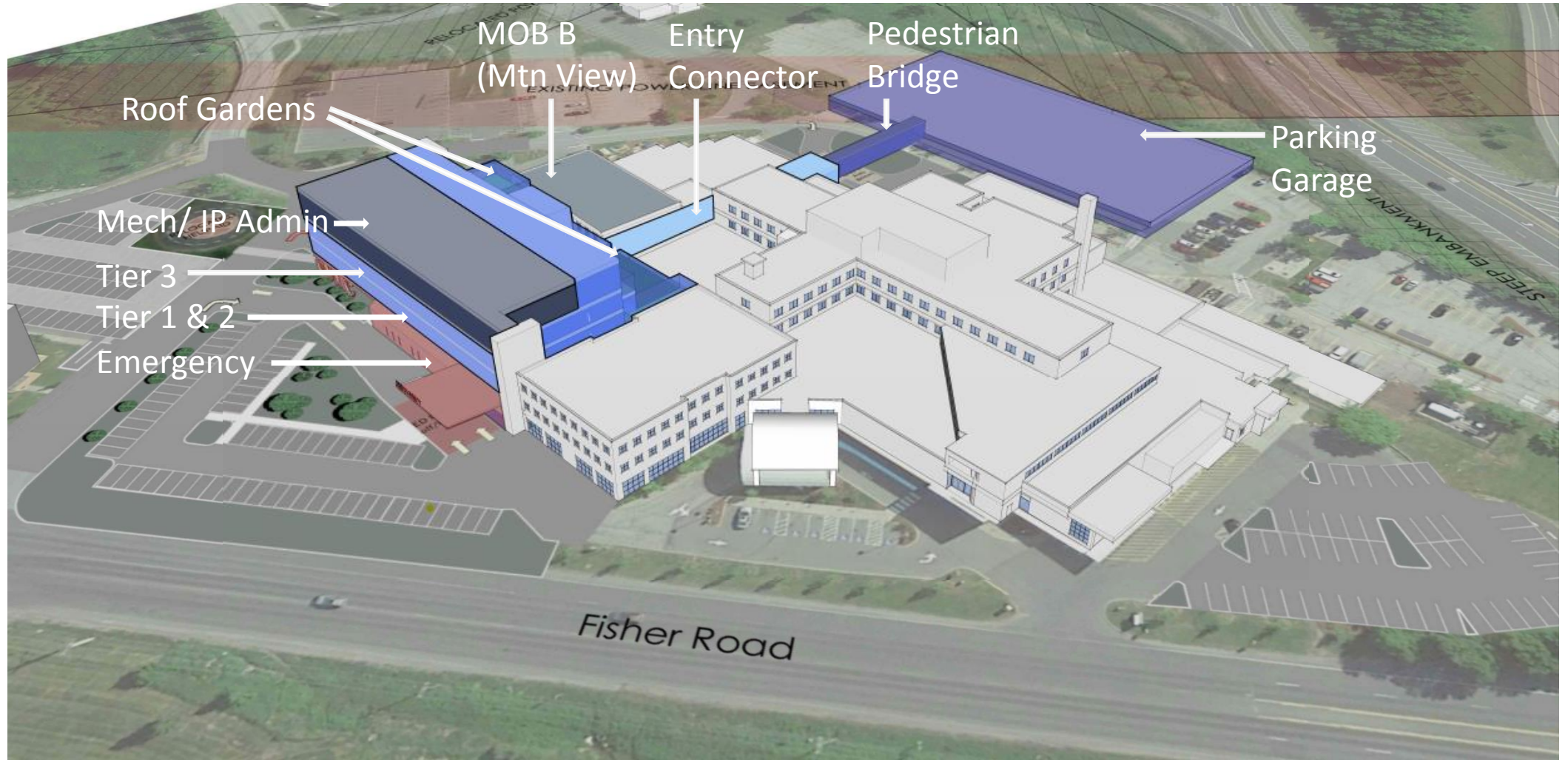
- June 2019: Re-sited facility location on CVMC campus
- August 2019: Facility program completed for Inpatient Psychiatry (IPP) and the Emergency Department (ED)
- January 2020:
 - Schematic Design Complete for IPP and ED
 - Parking and traffic study for CVMC campus complete
 - Initial data analysis refreshed

Inpatient Psychiatry and Emergency Department Design

James Alvarez, VP Support Service, Central Vermont Medical Center

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Overall Building Design

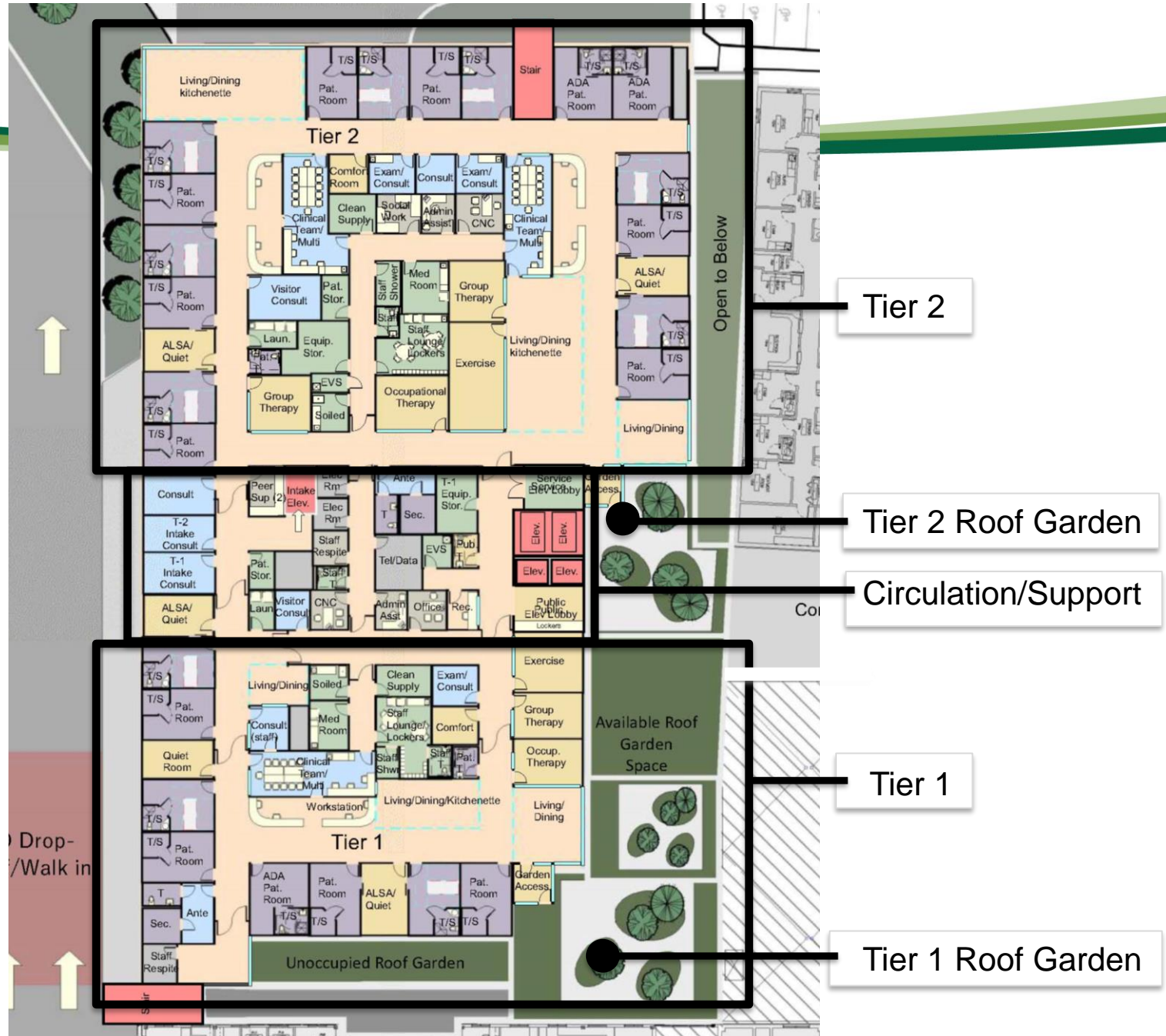


Inpatient Psychiatry Schematic Design

- TCA: 6 beds
- Tier 1: 8 beds
- Tier 2: 16 beds
- Tier 3: 16 beds, divided into two 8-bed areas
- Tier 1 and Tier 2: located on the same unit with separation by a centrally located support core
- Tier 3: 8-bed areas separated by a centrally located support core
- Unit flexibility design priority

LEGEND

- TREATMENT
- STAFF WORK
- CORRIDOR/PUBLIC SPACE
- STAFF SUPPORT
- OFFICE
- SHARED TREATMENT
- MECHANICAL SPACE
- VERTICAL CIRCULATION



Second Floor Plan

LEGEND

- TREATMENT
- STAFF WORK
- CORRIDOR/PUBLIC SPACE
- STAFF SUPPORT
- OFFICE
- SHARED TREATMENT
- MECHANICAL SPACE
- VERTICAL CIRCULATION



Tier 3 Roof Garden

Tier 3

Circulation/Support

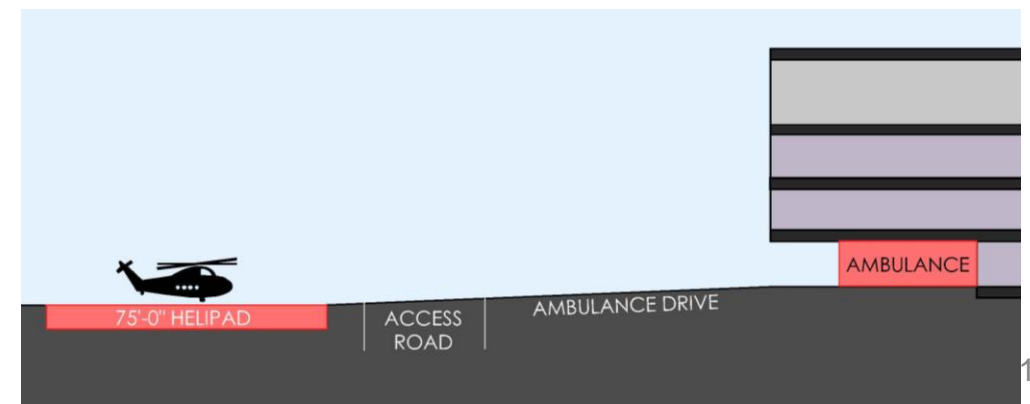
Tier 3 Roof Garden

Third Floor Plan

Site Design Considerations and Challenges



- Design altered by need to retain MOB B
- Parking: parking garage and power line relocation
- Main entry: two-story entry connector from patient parking
- Geotechnical analysis: Unsuitable soils
- Building extension to north from planning phase increased grading and fill to mitigate 8' grade difference between helipad area and existing main entry

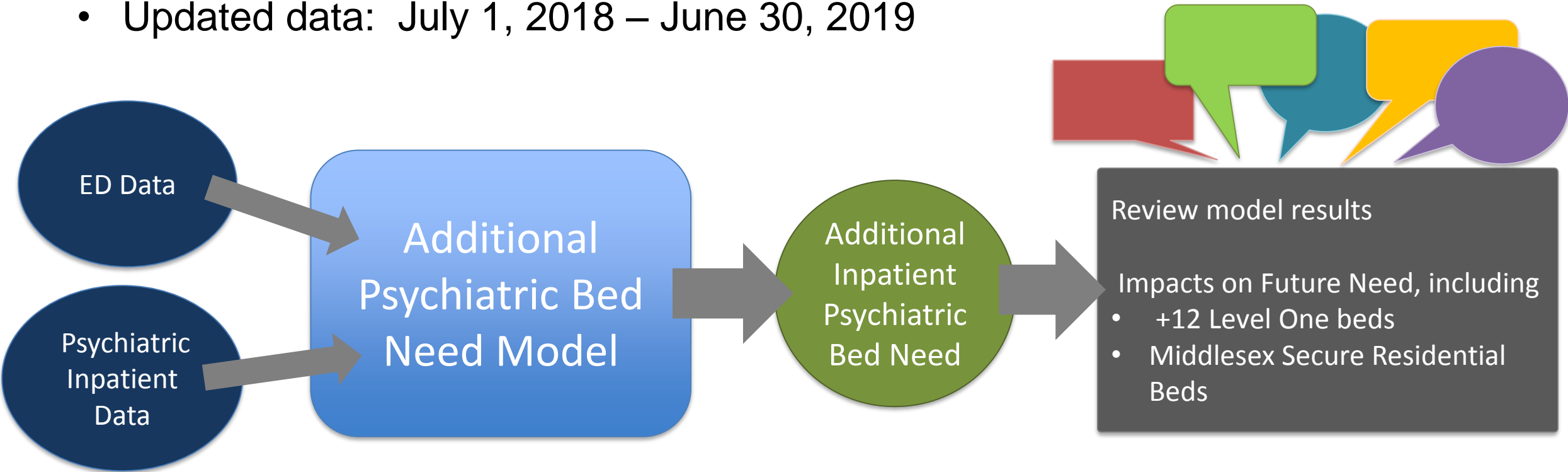


Business Plan Development and Updated Data Analysis

Eve Hoar, VP Strategic and Business Planning, UVM Health Network

Refresh: Estimate of Additional Inpatient Psychiatric Bed Need

- Updated data: July 1, 2018 – June 30, 2019



Financial Pro Forma Development

- Operating Cost Model
 - By tier
 - Staffing model
- Reimbursement Model
 - Model for each tier
 - Workgroup
 - Subgroups by reimbursement category
 - Reimbursement methodologies and assumptions
 - Future state scenarios

CVMC IP Psych Reimbursement Model Workgroup

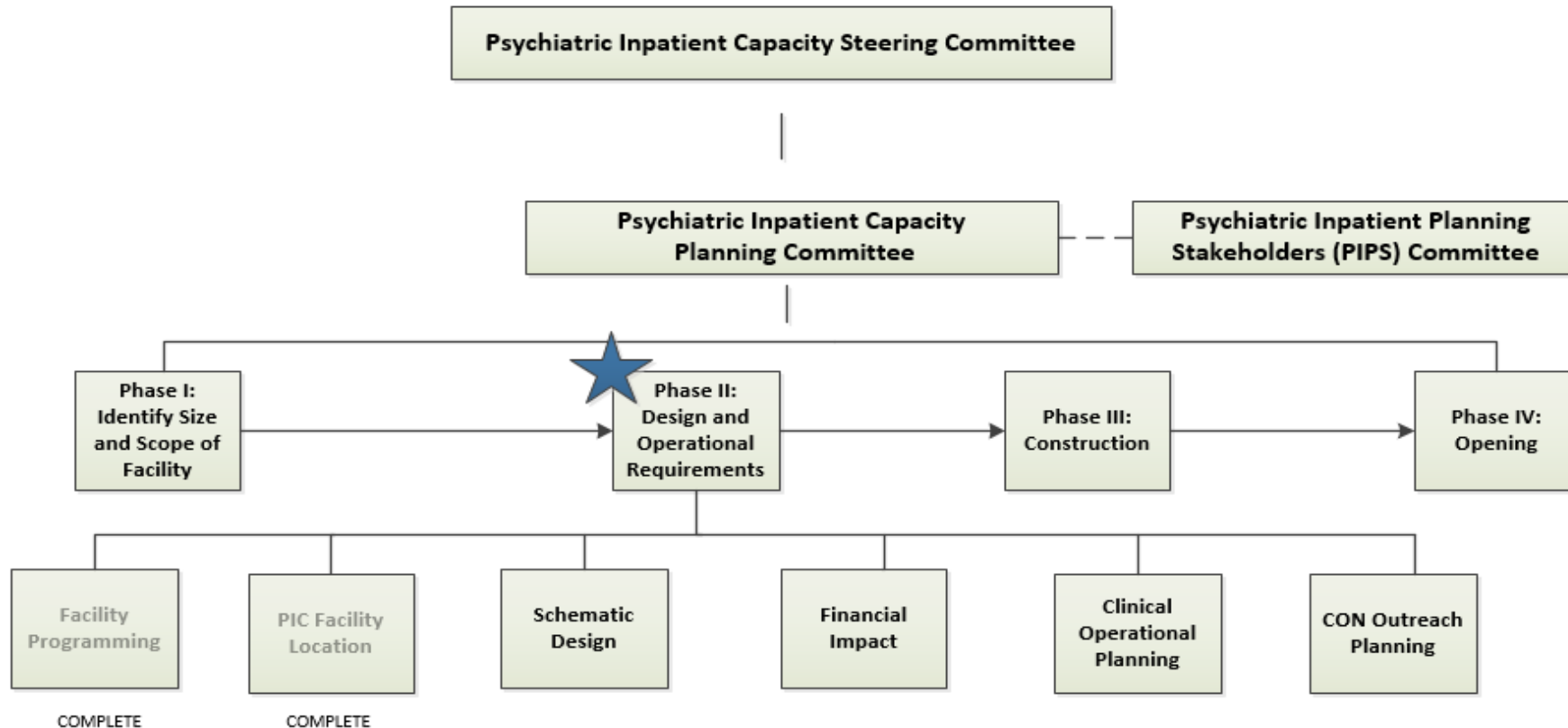
| Participants |
|--|
| Dept of Mental Health |
| Dept of Vermont Health Access (DVHA) |
| Green Mountain Care Board |
| OneCare Vermont |
| UVMHN – CVMC Finance |
| UVMHN Finance: Contracting |
| UVMHN Finance: Reimbursement |
| UVMHN Strategic & Business Planning |
| VT Assoc of Hospitals and Health Systems (VAHHS) |
| Vermont Health Care Reform |

Planning Process Supporting Structure

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Timeline

| Timeframe | Milestone |
|---------------|--|
| May, 2019 | Facility Programming Complete |
| June, 2019 | PIC Facility Location Identified |
| August, 2019 | ED Programming Complete |
| January, 2020 | ED and IPP Schematic Designs Complete |
| March, 2020 | Schematic Design Cost Estimates Complete: Current Design |
| TBD | Review and Approval of Scope and Cost |
| TBD | Business Plan Complete |
| TBD | Business Plan Approvals |
| TBD | CON Submitted |

Next Steps

- Assess project scope and identify alternate options
 - Design team being reconvened
- Refresh data analysis and statewide bed capacity need
 - Vetting will occur with internal and external stakeholders
- Continue development of the operating cost and reimbursement model
 - Statewide workgroup convened

Questions & Discussion

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