

Attachment for Table 7

Clarifications and Assumptions

Valley Vista Bradford is an 80 bed facility. There are 45 beds for men, 21 for women and 14 for youth. We are not adding any beds. We are requesting to convert the 14 beds used for the youth program to male beds.

The youth program has been discontinued and we are looking for the 14 beds to be relicensed for men, to meet the current needs of our waiting list. By converting the beds we would then have a total of 59 male beds available. The below schedule represents the current and proposed future state of our beds (we are not assuming 100% occupancy):

Latest Actual - Table 7A

	<u>Men</u>	<u>Women</u>	<u>Young Adult</u>	<u>Total Beds</u>	
Occupied	38	18	4	59	Per Table 7A
Unoccupied	7	3	10	21	
Total Beds	45	21	14	80	

Future State - Proposed Table 7C

	<u>Men</u>	<u>Women</u>	<u>Young Adult</u>	<u>Total Beds</u>	
Occupied	52	13	-	65	Per Table 7C
Unoccupied	7	8	-	15	
Total Beds	59	21	-	80	

Table 7A:

Latest Actual represents actual data from calendar year 2018.

Proposed Year 1 represents calendar year 2019. Actual data was used as of April 2019. Please note our census was low. Of the 14 youth beds available only 4 were occupied.

Proposed Year 2 represents calendar year 2020 and Proposed Year 3 represents calendar year 2021, we used the assumption that staff beds would remain the same for both years.

Table 7B:

The 14 staffed beds listed for the project are the 14 we are looking to convert from youth to male beds. We are not adding beds. We listed all 14 beds assuming all would be utilized to clear the men off the waiting list.

Table 7C:

This table represents a total of Table 7A and 7B which brings staffed beds to 65 (assuming 81.3% occupancy) and the total number of beds remains at 80.