

Psychiatric Inpatient Capacity Green Mountain Care Board Hearing September 18, 2019

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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

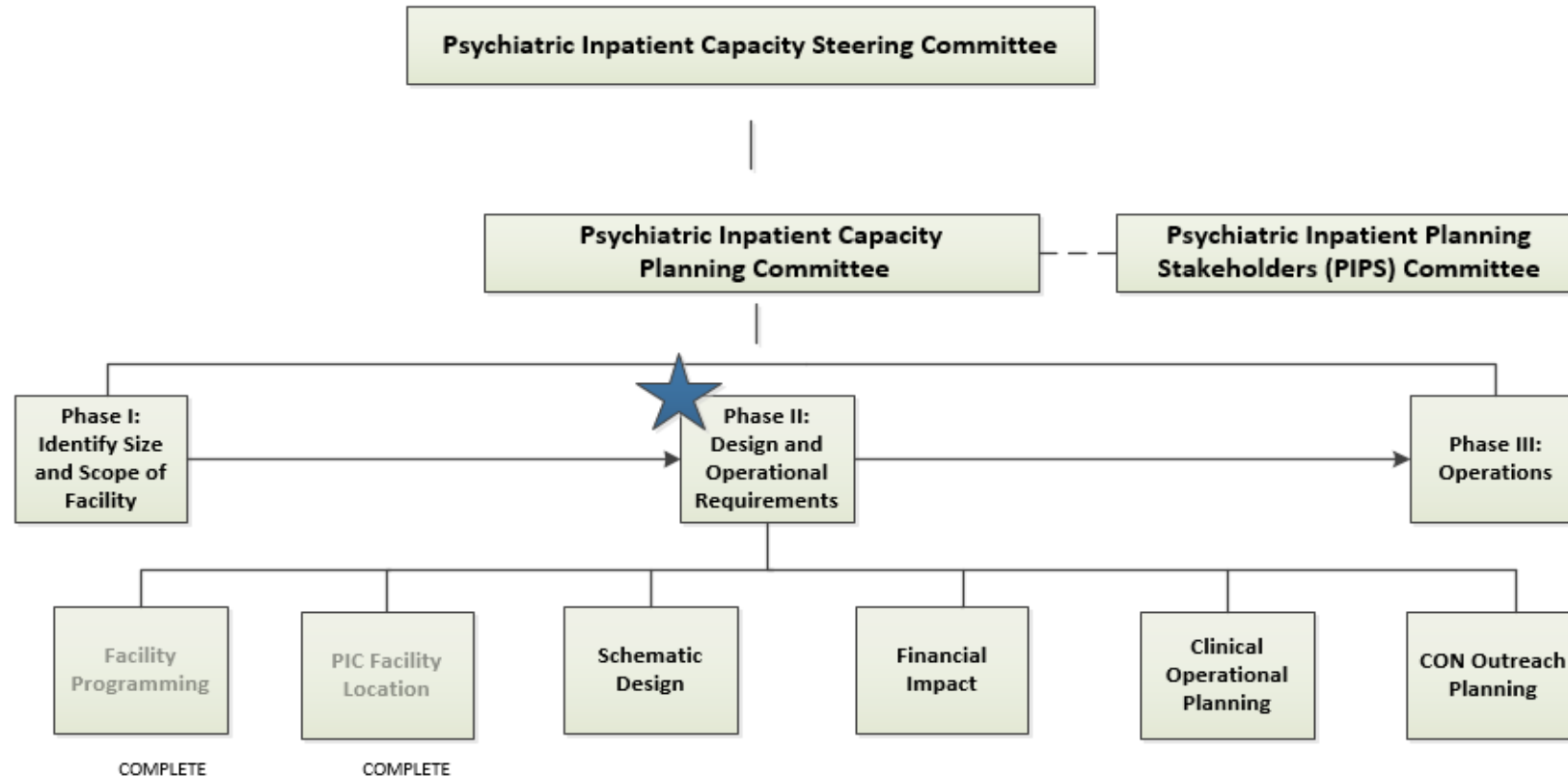
“Provide the analysis, engagement, and planning necessary to design and create a UVM Health Network inpatient psychiatric facility/unit that will substantially improve access to inpatient mental health care as part of an integrated system of care in Vermont.”

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



Recommended Bed Totals for Adult Inpatient Psychiatry



Beds Allocated for Each Tier

Tier Programming Plan	
Tier	# Beds
1	8
2	16
3	16

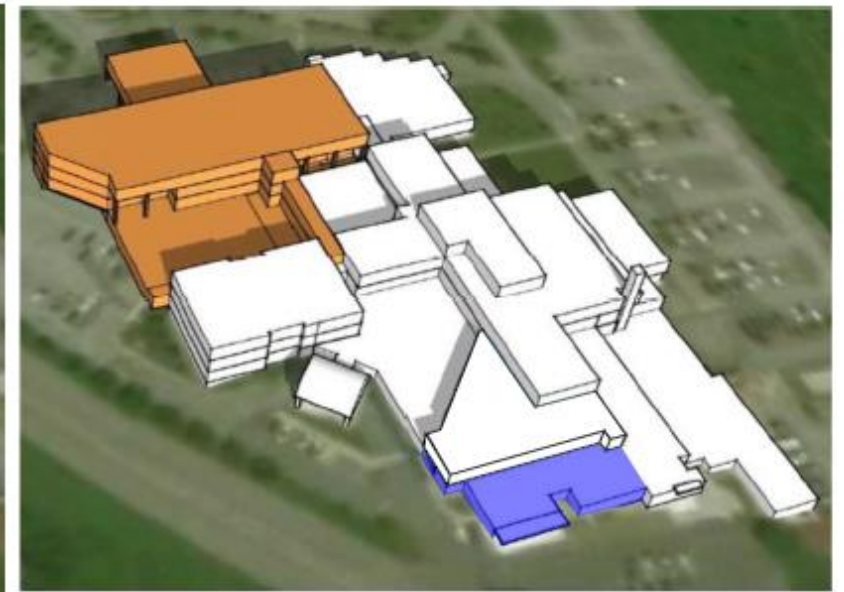
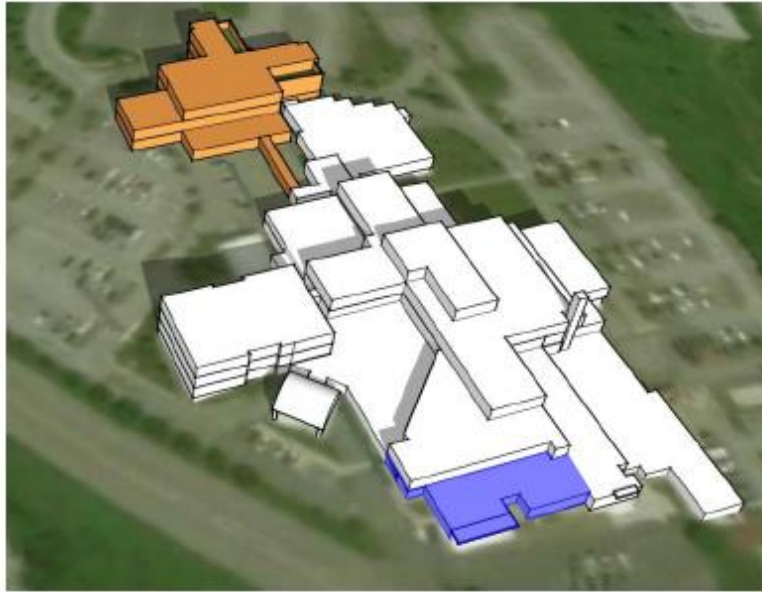
Programming Outcome

- Operational Plan: Contains the operational and program requirements including patient, family and staff design criteria; patient workflows; required support services
- Staffing Plan: Contains the staffing model for each functional area including staff roles and numbers.
- Space Table: Contains space requirements for each functional area with a calculation of square footage.

Site Location Guiding Principles

- Impact to patients and staff
 - Supports delivery of high quality, patient centered care
- 1st patient bed day - estimated
- Operational impact
- Integration with CVMC campus master plan
- Stakeholder input
- Cost to build

Three Options Fit Best with Overall MFP



Separate 40 bed IP Psych Unit, followed by future ED & med/surg floor

Site A

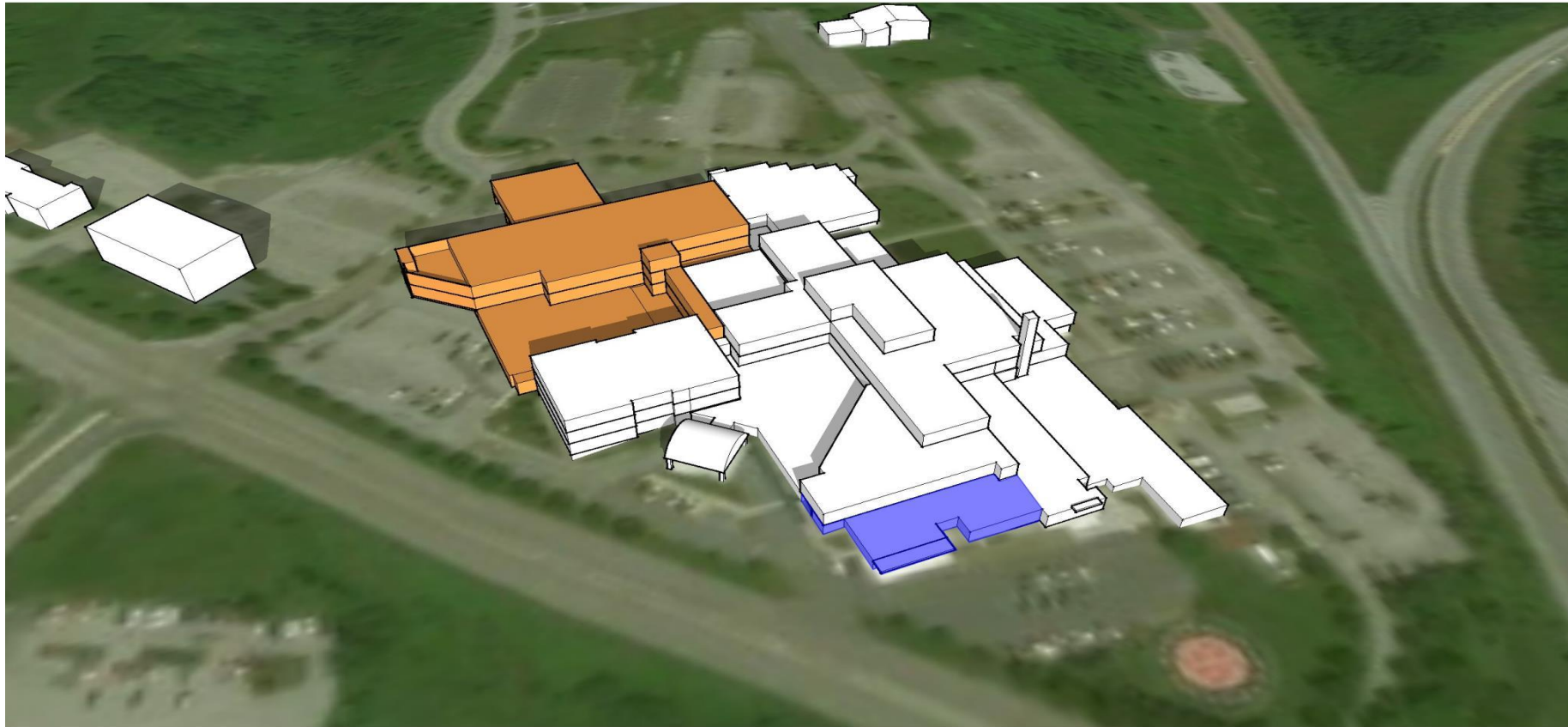
Integrated 40 bed IP Psych Unit with new ED, future med/surg floor to follow

Site B

Integrated 40 bed IP Psych Unit with new ED & med/surg floor included

Site C

Approximate Facility Location on CVMC Campus



Approximate Facility Location on CVMC Campus Additional Option



Phase II Next Steps

- Finalize facility program for the emergency department
- Complete schematic design process for the emergency department and inpatient psychiatry
- Identify staffing models
- Identify the financial and operational impact in preparation for the business plan
- Convene the clinical and operational planning workgroup to develop the operations manual
- Continue outreach and engagement strategies

Timeline

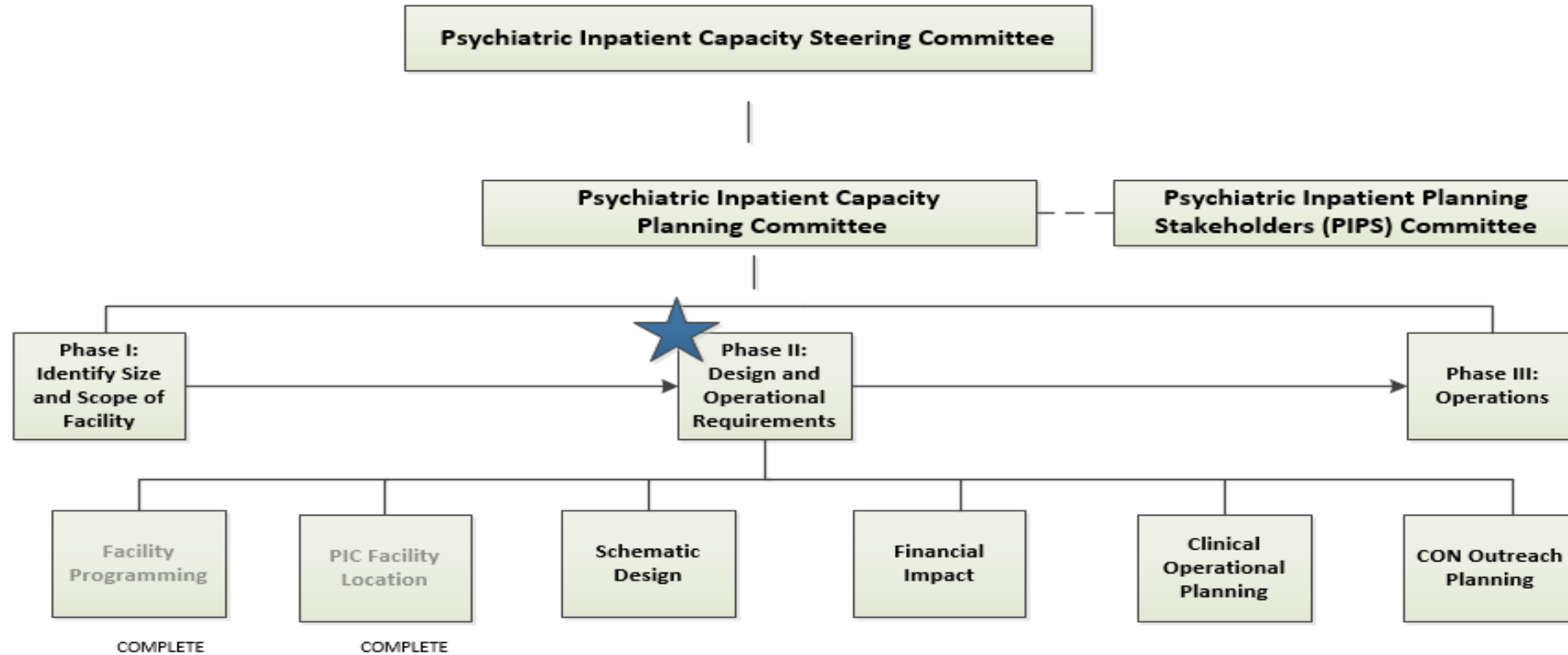
Timeframe	Milestone
May, 2019	Facility Programming Complete
June, 2019	Approx. PIC Facility Location Identified
August, 2019	ED Programming: Finalizing
November, 2019	Schematic Design Complete; Financial Operating Pro Forma Complete
December, 2019	Schematic Design Estimates Complete; Project Financial Pro Forms Complete; Business Plan Complete
January, 2020	Business Plan Approvals by senior leadership teams, UVMHC and CVMC Boards, UVM Health Network Board
February, 2020	CON Submitted

Phase II: Next Steps

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Questions & Discussion

The slide features three thick, wavy lines in shades of green that sweep across the bottom and right side of the page. One line is a dark forest green, another is a medium olive green, and the third is a light sage green. They overlap and curve upwards from left to right, creating a dynamic, organic feel.