

Futures Brief

Capital Development Estimates From Conceptual CON Application

Project Costs: The construction and renovation estimates reflect a range of theoretical costs for the primary inpatient program. The facility sizes were developed as the basis of design from the early planning information. Future operational decisions and detailed plans should narrow the range of theoretical costs for each scenario. The cost ranges for the three different program approaches for the primary inpatient program are detailed below:

- **40-bed stand alone facility.**

Stand alone facilities require larger square footage than integrated units because all the functions of a hospital need to be created for that facility (kitchen, admissions, administration and so forth.).

Theoretical cost range: \$43 – \$58.5 million

- **40-bed integrated facility.**

This design allows for less square footage because the host facility provides some of the functions. However, on the FAHC campus a program attached to the inpatient core will likely require more site development costs including replacement parking.

Theoretical cost range: \$46.5 – \$60 million

- **68-bed integrated facility.**

This design incorporates the existing 28-bed program that FAHC currently operates with the 40-beds to replace VSH. It also reflects the higher site development costs of the integrated options.

Theoretical cost range: \$69 – \$86 million

The integrated models do not reflect the costs of any infrastructure improvements to the host hospital that may be required in order to service the new beds.

Design for the secondary program at Rutland Regional Hospital has considered various floor plan options, all of which involve expanding into space adjacent to the existing psychiatric inpatient unit and re-working the floor plan of the current unit. This may allow for better use of the existing bed capacity and for more flexibility for the provision of various levels of care.

- Renovation could add 6 new beds to the licensed 19 resulting in a total capacity of 25. The preliminary layout provides for a 13-bed locked unit, a 5-bed open unit, and a 7-bed locked unit with more intensive security and support. RRMC's current occupancy is limited to an average daily census of 10-12. This renovation will allow for sufficient program space to utilize all 25 beds, thus adding 10 – 12 more acute beds to the system.

Theoretical cost range: \$7 - \$13.4 million