	EXISTING		NEW PROGRAMS						SERVICES		
	VSH Beds 54	**Other inpt. Psychiatry bed 126**	**Inpt.**	**Sub-Acute**	**Secure Residential**	**Triage/ Crisis/ Diversion/ Emergency**	**Housing**	**Peer Run Services**	**Legal**	**Transportation**	**Care Management**
Original Futures Proposal		126	40	16-20	6	10-20	6-8	6			
Report to the Legislature (2/05)			32	16	6	10	6	6			
Current Status (2/06)	54	116 (-10)									
Projected Date			"Fall 08"	3/06	3/06	4/06	4/07	10/05	3/06	3/06	3/06
Budget (proposed 2/05 figures, plus 4.4%/yr.)				3,714,842 3,878,295	1,176,557 1,228,326	1,000,000 1,044,000	500,000 522,000	100,000 104,400	300,000 313,200	208,880 218,071	275,000 287,100
FY07 Budget (actual) **				$4.9M		212,836	0	79,961	0	94,960	328,211

* The Futures Plan was predicated on the assumption that 16 people currently at VSH could be moved to a sub-acute program, thus allowing a unit to be closed. The most recent estimate is that there are approximately 3 patients who could be appropriately transferred to such a facility at this time.

** The "conceptual endorsement" of the draft Futures Plan was contingent on full funding of all alternative programs and non-hospital based services.