

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

SUMMARY

The Department of Health and Mental Hygiene provides State-financed physical, mental, and social health facilities and programs. The Department's mission is to protect and promote the health of the State's citizens, and to prevent disease and disability by developing a comprehensive and accessible system of care. In undertaking these efforts, the Department seeks to strengthen partnerships between State and local governments, the business community and all health care providers in Maryland.

These programs and services are carried out in a variety of facilities. For FY 2007 - FY 2011, capital funds are recommended for State-owned facilities administered by the Office of the Chief Medical Examiner, Family Health Administration, Laboratories Administration, and the Mental Hygiene Administration. The capital improvement program proposes renovations, replacements, and updates to these facilities.

The Department also provides or purchases direct care services, including residential and outpatient care for the mentally ill, the developmentally disabled, the chronically ill, the impaired elderly, and persons with addictive conditions. The importance and extent of these services will increase as necessary to permit the planned reductions in average daily population at Developmental Disabilities Administration centers and Mental Hygiene Administration hospitals. The facilities in which these health services are provided may be partially funded through three State Grant and Loan Programs: the Adult Day Care Facilities Grant Program; the Community Mental Health, Addictions, and Developmental Disabilities Facilities Grant Program; and the Federally Qualified Health Centers Program.

CHANGES TO FY 2006 - FY 2010 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2007

Additions:

New Public Health Laboratory (P): This project was added due to the importance of the laboratory in protecting and promoting the health of Maryland citizens.

Deletions:

None

Changes to FY 2008 - FY 2010

Construction of new hospitals to replace the Western Maryland Hospital Center and the Spring Grove Hospital Center, and the construction of a new 48-Bed Developmentally Disabled Housing Unit at Jessup, have been deferred beyond FY 2011 due to other budget priorities.

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FY 2007 - FY 2011 Capital Improvement Program

State-Owned Facilities

OFFICE OF THE CHIEF MEDICAL EXAMINER

Budget Code: MF05

Office of the Chief Medical Examiner - New Forensic Medical Center (Baltimore City) **FY 2007 Total \$2,945**

Construct a 120,000 GSF/42,692 NSF New Forensic Medical Center on West Baltimore Street in Baltimore City. The Center will consist of four programmatic elements—an administrative component, which will be used for offices, classrooms, and conferences; a Main Autopsy component, which will be used to perform standard autopsies; a Special Autopsy component, which will be used for autopsies on decomposed or contaminated bodies; and a laboratory component, which will provide laboratory services. The Center will replace the existing Office of the Chief Medical Examiner located at 111 Penn Street in Baltimore City. The existing facility has numerous problems, including too few autopsy tables, insufficient storage space for medical records and tissue samples, inadequate refrigeration for bodies, an inadequate HVAC system, and water seepage in the basement. The new building will provide additional space to increase the number of autopsy tables and accommodate additional medical examiners. Given the current limits on space, the annual number of autopsies per medical examiner has exceeded the standard of the National Association of Medical Examiners (NAME) during the last five years. This situation puts the reaccreditation of the Office of the Chief Medical Examiner at risk. The FY 2007 budget includes funds to complete the architectural design services, the construction manager's pre-construction services, and the commissioning agent fees for the design phase.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,526	2,945	39,950	2,750	-	-	47,171
TOTAL	1,526	2,945	39,950	2,750	-	-	47,171

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	1,526	2,945	-	-	-	-	4,471
Construction	-	-	39,950	-	-	-	39,950
Equipment	-	-	-	2,750	-	-	2,750

Subtotals for Office of the Chief Medical Examiner

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	2,945	39,950	2,750	-	-	45,645
TOTAL	2,945	39,950	2,750	-	-	45,645

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FAMILY HEALTH ADMINISTRATION

Budget Code: MI0401

**Deer's Head Center - Kidney Dialysis Unit Renovation
(Wicomico)**

Renovate Ward 1 West of the Deer's Head Center. Ward 1 West is space that was converted for use as a 25-station kidney dialysis unit. The renovation includes the modernization of space to meet COMAR requirements, creation of two isolation stations, conversion of six temporary stations to permanent dialysis stations, and relocation of several functions, such as administrative office space and medical records, to accommodate the expanded dialysis stations.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	300	3,450	3,750
TOTAL	-	-	-	-	300	3,450	3,750
<u>Use</u>							
Planning	-	-	-	-	300	-	300
Construction	-	-	-	-	-	3,450	3,450

Subtotals for Family Health Administration

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	300	3,450	3,750
TOTAL	-	-	-	300	3,450	3,750

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LABORATORIES ADMINISTRATION

Budget Code: MJ02

New Public Health Laboratory (Howard) FY 2007 Total **\$9,424**

Construct a new laboratory facility on Dorsey Run Road in Jessup for the Department of Health and Mental Hygiene. The new facility will consist of space for six laboratory divisions, support services, and administrative functions. The existing facility has several problems, including insufficient physical space for new laboratory functions, instruments, and new testing protocols; an obsolescent physical structure whose outmoded design compromises important scientific use of the laboratories; a deteriorated building infrastructure that results in poor environmental conditions and deficiencies; and a location and physical layout which poses security risks and potential health risks to occupants of the laboratory tower and the surrounding community. The new facility shall have appropriately designed laboratory space, a new code-compliant HVAC system, and a state-of-the-art security system. The FY 2007 budget includes funds for preliminary design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	9,424	10,350	68,100	63,700	-	151,574
TOTAL	-	9,424	10,350	68,100	63,700	-	151,574

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	-	9,424	10,350	-	-	-	19,774
Construction	-	-	-	68,100	56,700	-	124,800
Equipment	-	-	-	-	7,000	-	7,000

Subtotals for Laboratories Administration

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	9,424	10,350	68,100	63,700	-	151,574
TOTAL	9,424	10,350	68,100	63,700	-	151,574

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MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

Clifton T. Perkins Hospital Center - New Maximum Security Wing (Howard) FY 2007 Total \$137

Purchase equipment for a new 48-bed, 22,400 GSF addition to the Stuart B. Silver Wing of the Clifton T. Perkins Hospital Center. Construction of the new addition is scheduled to begin February 2006 and will be completed August 2007. Since all equipment and furniture must be custom built for maximum security, it must be ordered well in advance of opening the new addition. The equipment includes beds, dressers and medical equipment. The addition consists of two 24-bed wards in a two-story structure that will be connected to the existing two floors of the Silver Wing. The additional beds will relieve overcrowding and accommodate patients that are in need of higher security beds. The FY 2007 budget includes funds for equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	11,495	137	-	-	-	-	11,632
TOTAL	11,495	137	-	-	-	-	11,632

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
Planning	895	-	-	-	-	-	895
Construction	10,600	-	-	-	-	-	10,600
Equipment	-	137	-	-	-	-	137

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**Clifton T. Perkins - North Wing and Administrative Wing
Renovation (Howard)**

Renovate the 80-bed medium security North Wing, constructed in 1984, and the Administrative Wing constructed in 1975. Also, construct a new 3,600 GSF intake building. Renovations will alter and improve space, as well as upgrade the security, fire alarm, surveillance, and HVAC systems. As part of the renovation, the 80 medium secure beds will be converted to 64 maximum secure beds to help address the need to provide higher security beds at the State's only maximum-security hospital. The estimated cost of this project totals \$17.9 million.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	850	1,000	1,850
TOTAL	-	-	-	-	850	1,000	1,850
<u>Use</u>							
Planning	-	-	-	-	850	-	850
Construction	-	-	-	-	-	1,000	1,000

Subtotals for Mental Hygiene Administration

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	137	-	-	850	1,000	1,987
TOTAL	137	-	-	850	1,000	1,987

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	12,506	50,300	70,850	64,850	4,450	202,956
TOTAL	12,506	50,300	70,850	64,850	4,450	202,956

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FY 2007 - FY 2011 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2007 Total **\$7,754**

This program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities to provide mental health (MH), developmental disabilities (DD), and substance abuse (SA) treatment services. The program is essential for the deinstitutionalization of the mentally ill and developmentally disabled, and for preventing institutionalization of the addicted. The funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized. The State may fund up to 75 percent of the cost of each project. The FY 2007 budget includes funding for ten projects in seven jurisdictions.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	7,754	8,000	8,000	8,000	8,000	39,754
TOTAL	7,754	8,000	8,000	8,000	8,000	39,754

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2007 Request</u>	<u>Future Reques</u>	
Anne Arundel	Opportunity Builders, Inc. (DDA)	6,655	-	1,600 C	-	24%
Baltimore City	Man Alive (ADAA)	1,157	-	800 C	-	69%
Charles	Jude House (ADAA)	400	-	139 C	-	35%
Frederick	Main Street Housing, Inc. (MHA)	587	-	440 A	-	75%
Montgomery	CHI Centers, Inc. (DDA)	3,223	1,346 PC	454 C	-	56%
Montgomery	Jewish Social Services Agency (DDA/MHA)	9,200	639 A	1,000 A	-	18%
Montgomery	Jewish Foundation for Group Homes (DDA)	3,000	-	1,500 A	-	50%
Prince George's	Family Services Foundation (MHA)	600	-	450 A	-	75%
Prince George's	Melwood Horticultural Training Center, Inc. (DDA)	635	237 C	213 C	-	71%
Washington	Way Station (MHA)	360	-	187 A	-	52%
Statewide	Cash Flow and Available Funds Adjustment	971	-	971	-	100%
TOTAL		26,788	2,222	7,754	-	

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Federally Qualified Health Centers Grant Program (Statewide) FY 2007 Total **\$1,981**

The Federally Qualified Health Centers (FQHC) Program provides grants to private nonprofit organizations that have been formally designated by the federal government as FQHCs. Federally Qualified Health Centers, which must offer services to all persons regardless of ability to pay, provide primary and preventive health care services in medically underserved areas throughout the United States. The State provides grants for up to 75 percent of eligible costs for the acquisition, construction, renovation, and equipping of FQHC buildings. All of the projects provide preventive and primary health care services, and may include dental and mental health services as well. The FQHC Program enhances access to care by increasing the development of health care facilities in underserved areas, which, in turn, helps maintain the health status of the client population. The FY 2007 budget includes funding for two new projects and additional funding for two projects that received funding in FY 2006. The projects are located in three jurisdictions, Baltimore City, Garrett County, and Washington County, and will result in health care services for a total of approximately 10,600 individuals.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	1,981	3,000	3,000	3,000	3,000	13,981
TOTAL	1,981	3,000	3,000	3,000	3,000	13,981

Federally Qualified Health Centers Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>State Funding</u>				<u>Total State Share</u>
		<u>Total Cost</u>	<u>Prior Auth.</u>	<u>FY 2007 Request</u>	<u>Future Reques</u>	
Baltimore City	Baltimore Medical System, Inc.	7,312	525 APC	1,200 C	-	24%
Baltimore City	Family Health Centers of Baltimore	2,657	320 AP	700 C	-	38%
Garrett	Western Maryland Health Care Corp.	2,200	-	1,200 A	-	55%
Washington	Walnut Street Community Health Center	152	-	106 C	-	70%
Statewide	Cash Flow and Available Funds Adjustment	1,225	-	(1,225)	-	-100%
TOTAL		13,546	845	1,981	-	

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Adult Day Care Facilities Grant Program (Statewide)

This program provides grants to nonprofit organizations or municipalities that provide health and social services to the elderly, medically handicapped adults, and victims of Alzheimer's disease and related disorders. The program provides grants for up to 75% of the eligible costs for the acquisition, construction, renovation or equipping of buildings for these programs. The health and social services include complete health assessments, nursing care, personal care, activity therapy, rehabilitation therapy, counseling and psychological therapy, transportation, and exercise. The program helps individuals to maintain or improve their capacity to function independently in activities of daily living, thereby enabling them to remain in their homes and communities and postpone institutionalization in a nursing home or long term care facility.

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	-	1,500	1,500	1,500	1,500	6,000
TOTAL	-	1,500	1,500	1,500	1,500	6,000

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	9,735	12,500	12,500	12,500	12,500	59,735
TOTAL	9,735	12,500	12,500	12,500	12,500	59,735

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	9,735	12,500	12,500	12,500	12,500	59,735
TOTAL	9,735	12,500	12,500	12,500	12,500	59,735

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>TOTAL</u>
GO Bonds	22,241	62,800	83,350	77,350	16,950	262,691