

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

The University of Maryland Medical System (UMMS) is a private, non-profit corporation created to manage the formerly State-operated University of Maryland Hospital and Shock Trauma Center. UMMS was previously part of the University System of Maryland and remains closely linked to the University of Maryland, Baltimore School of Medicine. The principal components of UMMS include the University of Maryland Hospital, the R Adams Cowley Shock Trauma Center, the Greenebaum Cancer Center, and the University Specialty Hospital, all in downtown Baltimore, and the William Donald Schaefer Rehabilitation Center at Kernan Hospital in West Baltimore. Many of the existing UMMS facilities in downtown Baltimore were constructed over 50 years ago and are obsolete. Over the past several years, UMMS has been constructing new diagnostic and treatment facilities and modernizing its existing buildings to house support functions. UMMS is also concurrently establishing, without State capital funding, new primary care facilities in West Baltimore and other metropolitan locations to form a complete health care network.

CHANGES TO FY 2006 - FY 2010 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2007

None

Changes to FY 2008 - FY 2010

A project to renovate the R Adams Cowley Shock Trauma Center has been added to accommodate growth in the number of patients served.

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

FY 2007 - FY 2011 Capital Improvement Program

Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Budget Code: RQ00

New Ambulatory Care Center (Baltimore City) FY 2007 Total **\$2,500**

Construct a new 400,000 GSF ambulatory care facility. The new facility will provide the citizens of Maryland with the latest advances in medical technology to prevent, diagnose and treat complex health and medical conditions. The facility will be a collaborative effort between the University of Maryland Medical Center, the University of Maryland School of Medicine and University Physicians, Inc. and will consolidate and expand Ambulatory Care Services. The System's outpatient services are currently in over 40 different locations. The building will include clinical, diagnostic and ambulatory surgery space. The State and UMMS will jointly fund the project. The State's commitment to the project totals \$50 million. The FY 2007 budget includes funds for site acquisition, design of the building, and site preparation. The estimated cost of this project totals \$350,000,000.

<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	10,000	2,500	5,000	10,000	10,000	10,000	47,500
Non-Budgeted Funds	26,000	52,500	75,000	70,000	69,000	5,000	297,500
TOTAL	36,000	55,000	80,000	80,000	79,000	15,000	345,000

Use

Acquisition	27,000	22,000	-	-	-	-	49,000
Planning	9,000	8,000	-	-	-	-	17,000
Construction	-	25,000	70,000	65,000	54,000	-	214,000
Equipment	-	-	10,000	15,000	25,000	15,000	65,000

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

New Diagnostic and Treatment Facilities-Phase III (Baltimore City)

FY 2007 Total \$2,500

Construct a 380,000 GSF building on Lombard Street, now called the Weinberg Building. The Building provides state-of-the-art surgical, emergency, and diagnostic imaging services and replaces and adds inpatient capacity. The project included the demolition and replacement of buildings which house the Maryland Institute for Emergency Medical Services Systems and part of the UMB School of Nursing; partial renovation of the North Hospital for specialty ambulatory services; and partial renovation of the North and South Hospital for support services. The Weinberg Building allows the University of Maryland Medical System (UMMS) to expand and modernize clinical facilities to meet the increasing and complex health care needs of patients within the State of Maryland. UMMS has financed its portion (61%) of the project cost from the sale of bonds, private donations, and operating revenues. The State's commitment to the project is \$100 million. The FY 2007 budget includes funds to complete the fit-out of the upper floors, which will contain the Medical Surgical and Medical Intensive Care functions.

<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	90,000	2,500	5,000	2,500	-	-	100,000
Non-Budgeted Funds	155,334	-	-	-	-	-	155,334
TOTAL	245,334	2,500	5,000	2,500	-	-	255,334

Use

Acquisition	4,000	-	-	-	-	-	4,000
Planning	13,000	-	-	-	-	-	13,000
Construction	206,834	2,500	4,000	2,500	-	-	215,834
Equipment	21,500	-	1,000	-	-	-	22,500

R Adams Cowley Shock Trauma Center (Baltimore City)

Renovate the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center to expand patient care facilities, modernize six operating rooms, improve emergency preparedness, and to address deficiencies with the electrical and mechanical systems. Annual admissions at the Center have doubled since it was opened 18 years ago and additional patient care space is needed. The project will provide additional intensive care beds and will modernize the building's infrastructure.

<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	-	-	-	10,000	10,000	-	20,000
Non-Budgeted Funds	-	10,033	19,850	7,050	4,884	3,737	45,554
TOTAL	-	10,033	19,850	17,050	14,884	3,737	65,554

Use

Planning	-	633	1,250	1,350	684	37	3,954
Construction	-	5,400	12,000	9,100	6,000	2,500	35,000
Equipment	-	4,000	6,600	6,600	8,200	1,200	26,600

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	5,000	10,000	22,500	20,000	10,000	67,500
TOTAL	5,000	10,000	22,500	20,000	10,000	67,500

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

Total Program - University of Maryland Medical System

<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	5,000	10,000	22,500	20,000	10,000	67,500
TOTAL	5,000	10,000	22,500	20,000	10,000	67,500