

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 2009 - FY 2013, capital funds are recommended for State-owned facilities administered by the Office of the Chief Medical Examiner, the Family Health Administration, the 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 outpatient services will increase as necessary to permit the planned reductions in the 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 2008 - FY 2012 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2009

Additions:

New Maximum Security Wing at Clifton T. Perkins Hospital Center (P,C,E): Funding to complete the New Maximum Security Wing at the Clifton T. Perkins Hospital Center has been added because the General Assembly in the 2007 legislative session authorized funding for the project in FY 2008 and FY 2009.

Deletions

Adult Day Care Facilities Grant Program: No project requests were submitted to DHMH for this program in FY 2009.

Changes to FY 2010 - FY 2012

Clifton T. Perkins - North Wing and Administrative Wing Renovation: Design funding to renovate the North Wing and Administration Area at the Clifton T. Perkins Hospital Center has been deferred from FY 2011 to FY 2012 due to other budget priorities.

Adult Day Care Facilities Grant Program: No funding for this Program is recommended in FY 2010 due to other budget priorities.

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FY 2009 - FY 2013 Capital Improvement Program

State-Owned Facilities

OFFICE OF THE CHIEF MEDICAL EXAMINER

Budget Code: MF05

New Forensic Medical Center (Baltimore City)

FY 2009 Total \$47,807

Construct a 78,567 NSF/121,779 GSF 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 2009 budget includes funding for construction of this facility.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	6,701	47,807	3,950	-	-	-	58,458
TOTAL	6,701	47,807	3,950	-	-	-	58,458

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	5,101	-	-	-	-	-	5,101
Construction	1,600	47,807	-	-	-	-	49,407
Equipment	-	-	3,950	-	-	-	3,950

Subtotals for Office of the Chief Medical Examiner

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	47,807	3,950	-	-	-	51,757
TOTAL	47,807	3,950	-	-	-	51,757

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FAMILY HEALTH ADMINISTRATION

Budget Code: MI0401

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

Construct a new addition to house a kidney dialysis unit and renovate a section of an existing building for administrative and support functions at Deer's Head Center in Salisbury. The existing kidney dialysis unit has several problems, including: too few dialysis stations; stations with insufficient space to meet codes and accommodate equipment; lack of isolation stations for patients with communicable diseases; non-compliance with the Americans with Disabilities Act (ADA); and a lack of privacy. The new kidney dialysis unit will: increase the number of dialysis stations from 24 to 27; increase the size of each dialysis station to comply with COMAR; provide two code-compliant isolation stations for patients with communicable diseases; and assure that the dialysis stations meet HIPPA and COMAR privacy requirements and comply with ADA requirements. In addition, the project will address HVAC and electrical deficiencies and upgrade the fire alarm panel to accommodate the new floor plan.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	550	5,600	100	-	6,250
TOTAL	-	-	550	5,600	100	-	6,250

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	-	-	550	-	-	-	550
Construction	-	-	-	5,600	-	-	5,600
Equipment	-	-	-	-	100	-	100

Subtotals for Family Health Administration

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	550	5,600	100	-	6,250
TOTAL	-	550	5,600	100	-	6,250

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LABORATORIES ADMINISTRATION

Budget Code: MJ02

New Public Health Laboratory (Howard)

Construct a new public health laboratory facility for the Department of Health and Mental Hygiene. The new facility will replace the existing public health lab and include 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 a facility layout and building location which pose security risks and potential health risks to occupants of the laboratory tower and the surrounding community. The new facility will have appropriately designed laboratory space, a new code-compliant HVAC system, and a state-of-the-art security system. The estimated cost of this project totals \$219,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	8,400	10,300	93,250	93,250	205,200
TOTAL	-	-	8,400	10,300	93,250	93,250	205,200

<u>Use</u>							
Planning	-	-	8,400	10,300	-	-	18,700
Construction	-	-	-	-	93,250	93,250	186,500

Subtotals for Laboratories Administration

<u>Source</u>		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds		-	8,400	10,300	93,250	93,250	205,200
TOTAL		-	8,400	10,300	93,250	93,250	205,200

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MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

Clifton T. Perkins - New Maximum Security Wing (Howard) FY 2009 Total \$3,137

Construct a 16,330 NSF/24,545 GSF, 48-bed, maximum security addition to the Stuart B. Silver Wing at Clifton T. Perkins Hospital Center. The existing facility has two basic problems - insufficient space and building systems deficiencies. A shortage in maximum-security beds creates a performance problem with Perkins' general service function, securing and treating individuals who are a danger to others and themselves. The major group of individuals served by Perkins consists of those found "not criminally responsible" for felony legal violations due to mental illness. Shortages in medical record storage and parking space result in operational inefficiencies and reduced employee-support services respectively. The 48-bed maximum-security addition, renovation of existing space to provide more room for medical records, and 120 additional parking spaces will address these service problems. Finally, upgrading the security system, chillers, HVAC control systems, and the building site (i.e. stormwater management pond) will address building system deficiencies that pose problems with the security, internal environment, and external environment of the facility. The FY 2009 budget includes funds to complete construction and equip the addition and to design and construct improvements to the stormwater management pond.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	15,395	3,137	-	-	-	-	18,532
TOTAL	15,395	3,137	-	-	-	-	18,532

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
Planning	895	50	-	-	-	-	945
Construction	14,500	2,950	-	-	-	-	17,450
Equipment	-	137	-	-	-	-	137

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

Renovate the 80-bed North Wing, the Administration Building, and the Security Corridor between the North Wing and the maximum-security Building. Also, construct a new maximum security Admissions Building and a new vehicle sally port to service this building. In addition, this project includes renovation of the Central Control Room and an internal sally port which separates the North Wing and the maximum-security Wing. Both the North Wing and the Administration Area have numerous problems, including physical plant deficiencies, life-safety problems, and a need for major security improvements. The wards are not designed for maximum-security patients; the admissions area/sally port space has design deficiencies that increase the probability of escapes and altercations; the HVAC is deteriorated and results in poor environmental conditions; and the security and fire-alarm systems are not compatible with the rest of the hospital, thereby compromising safety and security. The estimated cost of this project totals \$37,850,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,600	1,900	3,500
TOTAL	-	-	-	-	1,600	1,900	3,500

<u>Use</u>							
Planning	-	-	-	-	1,600	1,900	3,500

Subtotals for Mental Hygiene Administration

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	3,137	-	-	1,600	1,900	6,637
TOTAL	3,137	-	-	1,600	1,900	6,637

Subtotals for State-Owned Facilities

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	50,944	12,900	15,900	94,950	95,150	269,844
TOTAL	50,944	12,900	15,900	94,950	95,150	269,844

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2009 - FY 2013 Capital Improvement Program

Grants and Loans

OFFICE OF THE SECRETARY

Budget Code: MA01

Community Health Facilities Grant Program (Statewide) FY 2009 Total **\$8,511**

This program provides capital grants for the acquisition, design, construction, renovation, and equipping of facilities to provide mental health, developmental disabilities, and substance abuse 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 in either public or private facilities. The State may fund up to 75 percent of the cost of each project. The FY 2009 budget includes funding for seven projects in six jurisdictions.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	8,511	8,000	8,000	8,000	8,000	40,511
TOTAL	8,511	8,000	8,000	8,000	8,000	40,511

Community Health Facilities Grant Program Project List

<u>Subdivision</u>	<u>Project</u>	<u>Total Cost</u>	<u>State Funding</u>			<u>Total State Share</u>
			<u>Prior Auth.</u>	<u>FY 2009 Request</u>	<u>Future Request</u>	
Baltimore City	Valley House, Inc. (ADAA)	346	-	259 A	-	75%
Baltimore	Prologue, Inc. (MHA)	635	-	252 A	-	40%
Calvert	The Arc of Southern Maryland (DDA)	2,483	150 PC	1,500 PCE	-	67%
Montgomery	Housing Unlimited (MHA)	1,878	-	1,408 A	-	75%
Prince George's	Ardmore Enterprises, Inc. (DDA)	1,971	-	1,350 PC	-	69%
Washington	The W House of Hagerstown Foundation, Inc. (ADAA)	300	-	225 A	-	75%
Washington	Way Station, Inc. (MHA)	1,759	-	800 C	-	46%
Statewide	Cash Flow and Available Funds Adjustment	2,717	-	2,717	-	100%
TOTAL		12,089	150	8,511	-	

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Federally Qualified Health Centers Grant Program (Statewide)

FY 2009 Total \$2,672

The Federally Qualified Health Centers (FQHC) Program provides grants to private nonprofit organizations that have been 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 2009 budget includes funding for three projects, located in three jurisdictions - Baltimore City, Caroline County, and Washington County. These projects will expand service capacity to serve approximately 14,300 additional individuals over the next five years.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	2,672	3,000	3,000	3,000	3,000	14,672
TOTAL	2,672	3,000	3,000	3,000	3,000	14,672

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 2009 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore Medical System	7,550	1,725 A	1,275 A	-	40%
Caroline	Choptank Community Health System, Inc.	880	-	440 PCE	-	50%
Washington	Walnut Street Community Health Center, Inc.	100	-	75 PC	-	75%
Statewide	Funds Needed for Prior Project Commitments	882	-	882	-	100%
TOTAL		9,412	1,725	2,672	-	

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Adult Day Care Facilities Grant Program (Statewide)

This program provides grants to nonprofit organizations or local governments 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 preventing institutionalization in a nursing home or long-term care facility.

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	-	-	1,500	1,500	1,500	4,500
TOTAL	-	-	1,500	1,500	1,500	4,500

Subtotals for Office of the Secretary

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	11,183	11,000	12,500	12,500	12,500	59,683
TOTAL	11,183	11,000	12,500	12,500	12,500	59,683

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	11,183	11,000	12,500	12,500	12,500	59,683
TOTAL	11,183	11,000	12,500	12,500	12,500	59,683

Total Program - Department of Health and Mental Hygiene

<u>Source</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>TOTAL</u>
GO Bonds	62,127	23,900	28,400	107,450	107,650	329,527