

UNIVERSITY OF MARYLAND MEDICAL SYSTEM

SUMMARY

The University of Maryland Medical System (UMMS) is a private, nonprofit 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 2007 - FY 2011 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2008

None

Changes to FY 2009 - FY 2011

None

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FY 2008 - FY 2012 Capital Improvement Program

Grants and Loans

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Budget Code: RQ00

New Ambulatory Care Center (Baltimore City) FY 2008 Total **\$5,000**

Construct a new 535,762 GSF ambulatory care facility and 228,148 GSF parking garage. 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 provided 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 2008 budget includes funds for reimbursement of site acquisition costs, and site preparation, design, construction, and equipment.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	12,500	5,000	10,000	10,000	10,000	2,500	50,000
Non-Budgeted Funds	43,222	47,400	87,400	82,478	27,000	12,500	300,000
TOTAL	55,722	52,400	97,400	92,478	37,000	15,000	350,000

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Acquisition	33,000	-	-	-	-	-	33,000
Planning	7,722	2,400	2,400	2,478	-	-	15,000
Construction	15,000	40,000	75,000	70,000	17,000	-	217,000
Equipment	-	10,000	20,000	20,000	20,000	15,000	85,000

New Diagnostic and Treatment Facilities - Phase III (Baltimore City) FY 2008 Total **\$5,000**

Construct a 380,000 GSF building on Lombard Street, now named the Weinberg Building. The building provides state-of-the-art surgical, emergency, and diagnostic imaging services and replaces and adds inpatient capacity. The project includes 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 2008 budget includes funds for renovations to the North and South Hospitals.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	92,500	5,000	2,500	-	-	-	100,000
Non-Budgeted Funds	155,334	-	-	-	-	-	155,334
TOTAL	247,834	5,000	2,500	-	-	-	255,334

<u>Use</u>	<u>Prior Auth.</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
Acquisition	4,000	-	-	-	-	-	4,000
Planning	13,000	-	-	-	-	-	13,000
Construction	209,334	4,000	2,500	-	-	-	215,834
Equipment	21,500	1,000	-	-	-	-	22,500

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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 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	-	-	10,000	10,000	-	-	20,000
Non-Budgeted Funds	10,039	19,778	7,043	4,872	3,768	-	45,500
TOTAL	10,039	19,778	17,043	14,872	3,768	-	65,500

<u>Use</u>							
Planning	633	1,232	334	184	37	-	2,420
Construction	5,389	11,975	10,124	6,531	2,528	-	36,547
Equipment	2,017	2,921	3,585	3,307	1,203	-	13,033
Other	2,000	3,650	3,000	4,850	-	-	13,500

Subtotals for Grants and Loans

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	10,000	22,500	20,000	10,000	2,500	65,000
TOTAL	10,000	22,500	20,000	10,000	2,500	65,000

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>TOTAL</u>
GO Bonds	10,000	22,500	20,000	10,000	2,500	65,000
TOTAL	10,000	22,500	20,000	10,000	2,500	65,000