

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 long 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 2004 - FY 2008 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2005

Additions:

New Diagnostic and Treatment Facilities (Phase IV) (P): A project to provide 250,000 GSF of additional ambulatory care facilities and renovate existing inpatient space has been added to expand and improve patient care at the downtown Baltimore medical complex.

Walter P. Carter Center (P,C): A project to renovate the Walter P. Carter Center has been added to facilitate its privatization. The Walter P. Carter Center, an existing psychiatric care facility operated by the Department of Health and Mental Hygiene, will be transferred to the University of Maryland Medical System in FY 2005. The transfer will save the State approximately \$10 million in annual operating expenses.

Deletions:

None

Changes to FY 2006 - FY 2008

None

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FY 2005 - FY 2009 Capital Improvement Program Grants and Loans

UNIVERSITY OF MARYLAND MEDICAL SYSTEM (Baltimore City)
Budget Code: RQ00

New Diagnostic and Treatment Facilities (Phase III) **FY 2005 Total** **\$5,000**

Construct a 380,000 GSF building on Lombard Street, next to the Gudelsky Tower, to provide state-of-the-art surgical, emergency, and diagnostic imaging services; to replace the remaining inpatient beds in the 60-year-old South Hospital; and to consolidate women's and children's inpatient units. The project includes demolition and replacement of buildings which house the Maryland Institute for Emergency Medical Services System and part of the UMB School of Nursing; partial renovation of the North Hospital for specialty ambulatory services; and partial renovation of the South Hospital for support services. UMMS financed its portion (54%) of the project cost from the sale of bonds, private donations, and operating revenues.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	75,000	5,000	10,000	2,500	5,000	2,500	100,000
NBF	118,000	-	-	-	-	-	118,000
TOTAL	193,000	5,000	10,000	2,500	5,000	2,500	218,000
<u>Use</u>							
Acquisition	4,000	-	-	-	-	-	4,000
Planning	13,000	-	-	-	-	-	13,000
Construction	155,000	4,000	9,000	1,500	4,000	2,500	176,000
Equipment	21,000	1,000	1,000	1,000	1,000	-	25,000

New Diagnostic and Treatment Facilities (Phase IV) **FY 2005 Total** **\$5,000**

Construct a new 250,000 GSF ambulatory care facility and modernize existing inpatient facilities. The project will include a new 250,000 GSF ambulatory care facility, improvements to the thirty-year-old North Hospital, and infrastructure improvements. Improvements to the North Hospital will include replacement and expansion of the building's mechanical and electrical systems, and the installation of new air quality and environmental systems. The State and UMMS will jointly fund this project. UMMS has an \$810 million development plan over the next ten years. The State commits to provide \$50 million toward the Phase IV project.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	5,000	5,000	2,500	5,000	10,000	27,500
NBF	-	75,000	80,000	90,000	95,000	95,000	435,000
TOTAL	-	80,000	85,000	92,500	100,000	105,000	462,500
<u>Use</u>							
Acquisition	-	6,000	5,000	9,000	-	-	20,000
Planning	-	10,000	10,000	7,000	4,000	3,000	34,000
Construction	-	37,000	38,000	53,000	60,000	62,000	250,000
Equipment	-	27,000	32,000	23,500	36,000	40,000	158,500

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Walter P. Carter Center Renovations **FY 2005 Total** **\$5,000**

Renovate the Walter P. Carter Center to correct building code deficiencies. The mechanical, electrical and plumbing systems of the building need to be upgraded to comply with current codes. The building is an existing facility operated by the Department of Health and Mental Hygiene and will be transferred to the University of Maryland Medical System. The University of Maryland Medical System plans to consolidate its psychiatric units in the building after it is renovated. The FY 2005 recommendation includes design and construction funds for the project. The estimated cost of this project totals \$30,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	-	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	-	5,000	5,000	5,000	5,000	5,000	25,000
<u>Use</u>							
Planning	-	500	-	-	-	-	500
Construction	-	4,500	5,000	5,000	5,000	5,000	24,500

Total Program - University of Maryland Medical System

<u>Source</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>TOTAL</u>
GO Bonds	15,000	20,000	10,000	15,000	17,500	77,500