

## 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 2006 - FY 2010, capital funds are recommended for facilities administered by the Office of the Chief Medical Examiner, Community and Public Health 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 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 2005 - FY 2009 CAPITAL IMPROVEMENT PROGRAM

#### Changes to FY 2006

##### Additions:

**New Forensic Medical Center (P):** Construct a new Forensic Medical Center due to the shortage of autopsy tables, insufficient space, and inadequate HVAC at the existing Office of the Chief Medical Examiner. The Department of Health and Mental Hygiene has indicated that the New Forensic Medical Center is one of its top priorities.

##### Deletions:

**New 48-Bed Rosewood Unit at Jessup (P):** Based on the Department's priorities, this project has been deferred to FY 2008.

**RICA Southern Maryland - New Maintenance Building (P,C):** Based on the Department's priorities, this project has been deferred to FY 2007.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**FY 2006 - FY 2010 Capital Improvement Program  
State-Owned Facilities**

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

**New Forensic Medical Center (Baltimore City)  
Budget Code: MF05**

<b>New Forensic Medical Center</b>	<b>FY 2006 Total</b>	<b>\$1,526</b>
------------------------------------	----------------------	----------------

Construct a New Forensic Medical Center 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 lab 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. This existing facility has various 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 increased number of autopsy tables, greater space, and improved HVAC in the new Center will address these problems. The FY 2006 budget includes funds for preliminary design.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	<b>1,526</b>	1,900	31,400	1,300	-	36,126
<b>TOTAL</b>	-	<b>1,526</b>	1,900	31,400	1,300	-	36,126
<u>Use</u>							
Planning	-	<b>1,526</b>	1,900	-	-	-	3,426
Construction	-	-	-	31,400	-	-	31,400
Equipment	-	-	-	-	1,300	-	1,300

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### COMMUNITY AND PUBLIC HEALTH ADMINISTRATION

#### Western Maryland Hospital Center (Washington County)

Budget Code: MI03

#### New Western Maryland Hospital Center

Replace the existing circa 1950s Western Maryland Hospital with a new 80-bed facility. Three 20-bed units will be for chronic hospital care and one 20-bed unit will be for skilled nursing care that will serve as a step-down unit for patients discharged from the hospital's chronic care unit. The existing hospital has serious problems with the HVAC system and would have required new windows, a new chiller plant, additional electrical work, and excavation of a basement mechanical area. Phasing a renovation around patients would have added to the cost of any renovation and been disruptive to the patients. The estimated cost of this project totals \$50,000,000.

<u>Source</u>	<u>Prior Auth.</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	1,800	2,800	4,600
<b>TOTAL</b>	-	-	-	-	1,800	2,800	4,600
<u>Use</u>							
Planning	-	-	-	-	1,800	2,200	4,000
Construction	-	-	-	-	-	600	600

#### Deer's Head Center (Wicomico County)

Budget Code: MI04

#### Renovate Kidney Dialysis Unit

Renovate Ward 1 West of the Deer's Head Center. Ward 1 West is space that has been 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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	250	2,950	3,200
<b>TOTAL</b>	-	-	-	-	250	2,950	3,200
<u>Use</u>							
Planning	-	-	-	-	250	-	250
Construction	-	-	-	-	-	2,950	2,950

#### Subtotals - Community and Public Health Administration

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	2,050	5,750	7,800

All dollars are displayed in thousands.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### MENTAL HYGIENE ADMINISTRATION

#### Spring Grove Hospital Center (Baltimore County)

Budget Code: ML09

#### New Hospital Building

Construct a new 388-bed hospital facility for the Spring Grove Hospital Center. The facility will include twelve 24-bed wards and five 20-bed wards, an admissions area, clinical program management space, and medical outpatient clinics to provide dental, eye, hearing, x-ray and other general somatic services. The Maryland Psychiatric Research Center will operate 20 of the beds. The estimated cost for this project totals \$93,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	3,000	5,650	8,650
<b>TOTAL</b>	-	-	-	-	3,000	5,650	8,650
<u>Use</u>							
Planning	-	-	-	-	3,000	3,700	6,700
Construction	-	-	-	-	-	1,950	1,950

#### CLIFTON T. PERKINS HOSPITAL CENTER (Howard County)

Budget Code: ML10

#### New Maximum Security Wing

**FY 2006 Total      \$1,870**

Construct a 48-bed addition to the maximum security wing at the Clifton T. Perkins Hospital Center. The addition will consist of two 24-bed wards in a two-story structure that will be tied into the existing two floors of the wing. In addition, the hospital's security system, telephone switchgear, and chiller will be increased to accommodate the addition. The additional beds will relieve overcrowding and accommodate patients on waiting lists at other hospitals in need of higher security beds. The FY 2006 budget includes additional funding for the hospital's security system.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	9,625	<b>1,870</b>	150	-	-	-	11,645
<b>TOTAL</b>	9,625	<b>1,870</b>	150	-	-	-	11,645
<u>Use</u>							
Planning	600	<b>295</b>	-	-	-	-	895
Construction	9,025	<b>1,575</b>	-	-	-	-	10,600
Equipment	-	-	150	-	-	-	150

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### New 48-Bed Rosewood Unit at Jessup

Construct a 48-bed facility at Clifton T. Perkins Hospital Center to accommodate developmentally disabled individuals with forensic involvement who are now sent to Rosewood Hospital Center. The new building will include two residential units, each containing eight 3-bedroom suites. The building will also contain program space for habilitation services and work skills development. This project replaces a project to renovate the Roberts and Jackson Cottages at Rosewood Hospital Center for the same population. The estimated cost of this project totals \$18,600,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	700	800	16,650	18,150
<b>TOTAL</b>	-	-	-	700	800	16,650	18,150
<u>Use</u>							
Planning	-	-	-	700	800	-	1,500
Construction	-	-	-	-	-	16,650	16,650

### North Wing and Administrative Wing Renovation

Renovate the 80-bed medium security North Wing, constructed in 1984, and the Administrative Wing constructed in 1975. 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 \$9,150,000.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	-	-	500	650	1,150
<b>TOTAL</b>	-	-	-	-	500	650	1,150
<u>Use</u>							
Planning	-	-	-	-	500	650	1,150

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**RICA - SOUTHERN MARYLAND (Prince George's County)**

**Budget Code: ML14**

**New Maintenance Building**

Construct a maintenance building to provide space for storage of lawn and snow removal equipment, storage space for food, clothing, and treatment supplies, a carpenter's shop, an equipment and compressor room, a mechanical supply storage area, a general maintenance area, office space, and bathroom and shower facilities. There is storage space within the existing RICA buildings, but it is limited. As a result, two trailers outside the security fence, as well as buildings at Jessup, are used for additional space. However, use of this space is cumbersome, time-consuming, and labor intensive.

<u>Source</u>	<u>Prior Auth.</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	-	-	1,000	-	-	-	1,000
<b>TOTAL</b>	-	-	1,000	-	-	-	1,000
<u>Use</u>							
Planning	-	-	60	-	-	-	60
Construction	-	-	940	-	-	-	940

**Subtotals - Mental Hygiene Administration**

<u>Source</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	<b>1,870</b>	1,150	700	4,300	22,950	30,970

**Subtotals - State-Owned Facilities**

<u>Source</u>	<b><u>FY 2006</u></b>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	<b>3,396</b>	3,050	32,100	7,650	28,700	74,896

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**FY 2006 - FY 2010 Capital Improvement Program  
Grants and Loans**

**OFFICE OF THE SECRETARY**  
**Budget Code: MA01**

**Community Health Facilities Grant Program** **FY 2006 Total**     **\$8,096**

---

This program provides capital grants for the acquisition, 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 the prevention of institutionalization of the addicted. By assisting in the funding of residential facilities within the community, the number of persons institutionalized can be minimized. The State may fund up to 75% of the cost of each project. The projects will provide assistance to a total of 2,045 additional individuals, 36 with independent housing, 955 with outpatient mental health services, 489 with substance abuse services, and 565 with day habilitation, vocational services, supported employment and individual/family support services. The FY 2006 budget includes funding for 16 projects. ***(Projects included for funding through this program are listed on page 70.)***

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	8,096	8,000	8,000	8,000	8,000	40,096

**Federally Qualified Health Centers** **FY 2006 Total**     **\$2,419**

---

This program will assist Federally Qualified Health Centers (FQHCs) in the conversion, acquisition, renovation, construction, and equipping of buildings to be used as FQHCs. These centers provide family-oriented primary and preventive care services to people living in medically underserved communities. The State may fund up to 75% of the cost of eligible work. The FY 2006 budget includes funding for seven projects that will provide appropriate or expanded medical space for an additional 20,982 patients. ***(Projects included for funding through this program are listed on page 71.)***

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	2,419	3,000	3,000	3,000	3,000	14,419

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**Adult Day Care Facilities Grant Program**

**FY 2006 Total**

**\$811**

This program assists in the acquisition, construction, renovation, and equipping of facilities to be used for Adult Day Care Centers for the elderly, medically-handicapped adults, and victims of Alzheimer's Disease or related disorders. The program enables health-impaired adults and the elderly to access a wide range of health and social services. As a result, they are able to remain in their homes and communities and postpone institutionalization in a nursing home or other long-term care facility. The State may fund up to 75% of the cost of each project. The FY 2006 budget funds one project that will result in an increase of 40 adult day care slots. *(The project included for funding through this program is listed on page 71).*

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	811	1,600	1,600	1,600	1,600	7,211

**Subtotals - Grant and Loan Programs**

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	11,326	12,600	12,600	12,600	12,600	61,726

**Total Program - Department of Health and Mental Hygiene**

<u>Source</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>TOTAL</u>
GO Bonds	14,722	15,650	44,700	20,250	41,300	136,622

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### Community Health Facilities 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 2006 Request</u>	<u>Future Requests</u>	
Baltimore	Prologue, Inc. (MHA)	259	-	194 A	-	75%
Baltimore City	HARBEL Community Organization, Inc. (ADAA)	130	-	65 C	-	50%
Baltimore City	Health Care for the Homeless, Inc. (MHA/ADAA)	4,577	1,600 PC	1,600 C	-	70%
Baltimore City	Humanim (DDA)	3,684	509 A	1,091 A	-	43%
Baltimore City	Key Point Health Services, Inc. (MHA)	1,228	282 A	369 A	270 A	75%
Baltimore City	The Associated: Jewish Community Federation of Baltimore (DDA)	54	-	40 PC	-	75%
Charles	Charles County Government-Jude House (MH/DD/SA)	303	-	137 PC	-	45%
Harford	Main Street Housing, Inc. (MHA)	496	-	372 AC	-	75%
Montgomery	CHI Centers, Inc. (DDA)	3,223	800 PC	346 C	454 C	50%
Montgomery	Community Services for Autistic Adults and Children, Inc. (CSAAC) (DDA)	4,079	2,309 PCE	750 C	-	75%
Montgomery	Housing Unlimited, Inc. (MHA)	1,400	-	1,050 A	-	75%
Montgomery	Jewish Social Service Agency (DDA)	4,900	-	639 A	-	13%
Prince George's	CALMRA, Inc. (DDA)	100	-	75 PC	-	75%
Washington	Turning Point of Washington County, Inc. (MHA)	543	-	407 APC	-	75%
Wicomico	Maple Shade Youth and Family Services (MHA)	291	-	218 PC	-	75%
Worcester	Worcester County Health Department	6,414	310 P	1,600 C	-	30%
TOTAL		31,681	5,810	8,953	724	
Carryover Projects from Prior Years		-	-	3,203	-	
Funds Available at End of FY 2004		-	-	(1,232)	-	
Cash Flow Adjustment for FY 2006		-	-	(2,828)	-	
		31,681	5,810	8,096	724	

All dollars are displayed in thousands.

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### Federally Qualified Health Centers 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 2006 Request</u>	<u>Future Requests</u>	
Allegany	Tri-State Community Health Center, Inc.	2,497	500 C	500 PCE	-	40%
Baltimore City	Baltimore Medical System, Inc.	4,786	-	525 AP	1,600 C	44%
Baltimore City	Family Health Centers of Baltimore	2,127	-	320 AP	1,275 C	75%
Baltimore City	Health Care for the Homeless, Inc.	1,823	-	500 C	-	27%
Baltimore City	People's Community Health Center, Inc.	610	-	305 PC	-	50%
Baltimore City	Total Health Care, Inc.	226	-	169 PCE	-	74%
Prince George's	Greater Baden Medical Services, Inc.	1,900	-	100 P	850 C	50%
<b>TOTAL</b>		<b>13,969</b>	<b>500</b>	<b>2,419</b>	<b>3,725</b>	

### Adult Day Care Facilities Grant Program

<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 2006 Request</u>	<u>Future Requests</u>	
Baltimore City	The League for People with Disabilities, Inc.	895	-	671 PC	-	75%
<b>TOTAL</b>		<b>895</b>	<b>-</b>	<b>671</b>	<b>-</b>	
	Carryover Projects from Prior Years	-	-	1,000	-	
	Funds Available at End of FY 2005	-	-	(860)	-	
		<b>895</b>	<b>-</b>	<b>811</b>	<b>-</b>	