

# 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 2008 - FY 2012, capital funds are recommended for State-owned facilities administered by the Office of the Chief Medical Examiner, Family Health Administration, 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 services will increase as necessary to permit the planned reductions in 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 2007 - FY 2011 CAPITAL IMPROVEMENT PROGRAM

### Changes to FY 2008

#### Additions:

None

#### Deletions:

**New Public Health Laboratory (P):** Funding for design has been deferred to FY 2010 and FY 2011 due to other budget priorities.

**New Forensic Medical Center (C):** Funding for construction of the building was deferred to FY 2009 based on the project schedule.

**Adult Day Care Facilities Grant Program:** No project requests were submitted to DHMH for this Program in FY 2008.

### Changes to FY 2009 - FY 2011

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

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## FY 2008 - FY 2012 Capital Improvement Program

### State-Owned Facilities

#### OFFICE OF THE CHIEF MEDICAL EXAMINER

Budget Code: MF05

#### New Forensic Medical Center (Baltimore City)

**FY 2008 Total    \$1,915**

Construct a 120,000 GSF/42,597 NSF 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 2008 budget includes funds for design and construction of infrastructure improvements on Baltimore Street.

<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	4,471	1,915	41,800	2,150	-	-	50,336
<b>TOTAL</b>	<b>4,471</b>	<b>1,915</b>	<b>41,800</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>50,336</b>

<u>Use</u>							
Planning	4,471	315	-	-	-	-	4,786
Construction	-	1,600	41,800	-	-	-	43,400
Equipment	-	-	-	2,150	-	-	2,150

#### Subtotals for Office of the Chief Medical Examiner

<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	1,915	41,800	2,150	-	-	45,865
<b>TOTAL</b>	<b>1,915</b>	<b>41,800</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>45,865</b>

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

**FAMILY HEALTH ADMINISTRATION**

**Budget Code: MI0401**

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

Renovate the kidney dialysis unit on Ward 1 West of the Deer's Head Center in Salisbury. The existing kidney dialysis unit has several problems, including too few dialysis stations, stations that are not properly sized to meet codes and accommodate equipment, lack of isolation stations for patients with a communicable disease, non-compliance with Americans with Disabilities Act, and a lack of privacy. The renovated Kidney Dialysis Unit will increase the number of dialysis stations from 24 to 27, increase the size of each dialysis station to meet COMAR requirements, provide two code-compliant isolation stations for patients with a communicable disease, improve privacy for all stations to comply with HIPPA and COMAR requirements, and comply with ADA requirements. The renovation will also address HVAC and electrical service deficiencies and upgrade the fire alarm panel to accommodate the new floor plan.

<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	-	-	-	400	3,900	100	4,400
<b>TOTAL</b>	-	-	-	400	3,900	100	4,400
<u>Use</u>							
Planning	-	-	-	400	-	-	400
Construction	-	-	-	-	3,900	-	3,900
Equipment	-	-	-	-	-	100	100

**Subtotals for Family Health Administration**

<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	-	-	400	3,900	100	4,400
<b>TOTAL</b>	-	-	400	3,900	100	4,400

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### LABORATORIES ADMINISTRATION

Budget Code: MJ02

#### New Public Health Laboratory (Howard)

Construct a new laboratory facility to replace the current laboratory facility at 201 West Preston Street in Baltimore City. The new facility will consist of laboratory space for six laboratory divisions in addition to administrative and support services. The existing facility has several problems, including: (1) insufficient laboratory and support space, (2) a physical structure and design of space that compromises appropriate scientific use of the modern laboratories, (3) a deteriorated building infrastructure that results in poor environmental (i.e., climate) conditions, and (4) a location and physical structure that pose a security risk and a potential health risk for occupants of the laboratory tower and surrounding community. The new facility will increase appropriately designed laboratory and support space, contain new, code-compliant HVAC system and contain a state-of-the-art security system. The estimated cost of this project totals \$195,100,000.

<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	-	-	-	7,800	9,500	85,600	102,900
<b>TOTAL</b>	-	-	-	7,800	9,500	85,600	102,900
<u>Use</u>							
Planning	-	-	-	7,800	9,500	-	17,300
Construction	-	-	-	-	-	85,600	85,600

#### Subtotals for Laboratories Administration

<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	-	-	7,800	9,500	85,600	102,900
<b>TOTAL</b>	-	-	7,800	9,500	85,600	102,900

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## MENTAL HYGIENE ADMINISTRATION

Budget Code: ML10

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

Renovate the 80-bed North Wing and Administration Area at the Clifton T. Perkins Hospital Center in Jessup. The project also involves the construction of a new security/admissions building and a new vehicle sally port to serve the proposed security/admissions building. In addition, this project includes the renovation of the Central Control Room and existing sally port area for the facility. Both the North Wing and the Administration Area at Perkins 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, compromising safety and security. The estimated cost of this project totals \$31,050,000.

<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	-	-	-	-	1,300	1,600	2,900
<b>TOTAL</b>	-	-	-	-	1,300	1,600	2,900
<u>Use</u>							
Planning	-	-	-	-	1,300	1,600	2,900

#### Subtotals for Mental Hygiene Administration

<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	-	-	-	1,300	1,600	2,900
<b>TOTAL</b>	-	-	-	1,300	1,600	2,900

#### Subtotals for State-Owned Facilities

<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	<b>1,915</b>	41,800	10,350	14,700	87,300	156,065
<b>TOTAL</b>	<b>1,915</b>	41,800	10,350	14,700	87,300	156,065

# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## FY 2008 - FY 2012 Capital Improvement Program

### Grants and Loans

#### OFFICE OF THE SECRETARY

Budget Code: MA01

**Community Health Facilities Grant Program (Statewide) FY 2008 Total **\$7,510****

This program provides capital grants for the acquisition, design, 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 preventing institutionalization of the addicted. The funding of residential facilities within the community helps to minimize the number of persons who must be institutionalized. The State may fund up to 75 percent of the cost of each project. The FY 2008 budget includes funding for 10 projects in seven jurisdictions.

<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	7,510	8,000	8,000	8,000	8,000	39,510
<b>TOTAL</b>	<b>7,510</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>39,510</b>

#### 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 2008 Request</u>	<u>Future Request</u>	
Baltimore City	Community Housing Associates, Inc. (MHA)	520	-	390 APC	-	75%
Baltimore City	Glenwood Life Counseling Center, Inc. (ADAA)	3,033	658 PC	1,600 C	-	74%
Frederick	Sheppard Pratt Health System, Inc. - The Jefferson School (MHA)	788	-	591 PC	-	75%
Montgomery	Community Services for Autistic Adults and Children, Inc. (CSAAC) (DDA)	3,860	1,500 PCE	1,275 C	-	72%
Montgomery	Community Support Services, Inc. (DDA)	2,509	-	1,250 C	-	50%
Montgomery	Housing Opportunities Commission of Montgomery County (HOC) (DDA)	656	-	492 APC	-	75%
Prince George's	GUIDE Nashville Inc. (MHA)	1,022	-	276 APC	-	27%
St. Mary's	Pathways, Inc. (MHA)	424	-	318 PC	-	75%
Talbot	Main Street Housing, Inc. (MHA)	644	-	483 A	-	75%
Worcester	Worcester County Developmental Center, Inc. (DDA)	8,225	1,800 PC	1,600 C	-	41%

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Statewide	Cash Flow and Available Funds Adjustment	(765)	-	(765)	-	100%
TOTAL		20,916	3,958	7,510	-	

**Federally Qualified Health Centers Grant Program (Statewide) FY 2008 Total **\$3,712****

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 2008 budget includes funding for four new projects. The projects are located in three jurisdictions, Baltimore City, Dorchester County, and Wicomico County, and will result in health care services for a total of approximately 13,000 additional individuals.

<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	3,712	3,000	3,000	3,000	3,000	15,712
<b>TOTAL</b>	<b>3,712</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,712</b>

### 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 2008 Request</u>	<u>Future Request</u>	
Baltimore City	Baltimore Medical System	1,850	-	925 A	-	50%
Baltimore City	Chase Brexton Health Services, Inc.	331	-	248 PC	-	75%
Dorchester	Choptank Community Health System, Inc.	4,500	-	1,600 A	-	36%
Wicomico	Three Lower Counties Community Services, Inc.	1,279	-	639 AE	-	50%
Statewide	Funds Needed for Prior Project Commitments	300	-	300	-	100%
<b>TOTAL</b>		<b>8,260</b>	<b>-</b>	<b>3,712</b>	<b>-</b>	

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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 postpone institutionalization in a nursing home or long-term care facility.

<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	-	1,500	1,500	1,500	1,500	6,000
<b>TOTAL</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>

#### Subtotals for Office of the Secretary

<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	<b>11,222</b>	12,500	12,500	12,500	12,500	<b>61,222</b>
<b>TOTAL</b>	<b>11,222</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>61,222</b>

#### 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	<b>11,222</b>	12,500	12,500	12,500	12,500	<b>61,222</b>
<b>TOTAL</b>	<b>11,222</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>61,222</b>

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

<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	<b>13,137</b>	54,300	22,850	27,200	99,800	<b>217,287</b>