

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, an inpatient tower and new emergency department at the Baltimore Washington Medical Center in Glen Burnie. In addition, UMMS is funding an expansion of emergency and ambulatory space at the Easton Memorial Hospital.

CHANGES TO FY 2008 - FY 2012 CAPITAL IMPROVEMENT PROGRAM

Changes to FY 2009

None

Changes to FY 2010 - FY 2012

None

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FY 2009 - FY 2013 Capital Improvement Program

Grants and Loans

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Budget Code: RQ00

New Ambulatory Care Center (Baltimore City)

FY 2009 Total \$10,000

Construct a new 256,000 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 allow the University of Maryland Medical Center (the "Medical Center") to respond to the projected future demand for ambulatory services projected in the Medical Center's strategic plan. 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 \$62.5 million. The FY 2009 budget includes funds for design, construction, and equipment. The estimated project cost totals \$350 million.

<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	17,500	10,000	10,000	12,500	5,000	7,500	62,500
Non-Budgeted Funds	90,622	87,400	82,478	20,000	5,000	2,000	287,500
TOTAL	108,122	97,400	92,478	32,500	10,000	9,500	350,000

Use

Acquisition	33,000	-	-	-	-	-	33,000
Planning	10,122	2,400	2,478	-	-	-	15,000
Construction	55,000	75,000	74,500	12,500	-	-	217,000
Equipment	10,000	20,000	15,500	20,000	10,000	9,500	85,000

R Adams Cowley Shock Trauma Center (Baltimore City)

FY 2009 Total \$10,000

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 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. The FY 2009 budget includes funds to create intensive care beds on the third floor of the Shock Trauma Center.

<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	-	10,000	10,000	-	-	-	20,000
Non-Budgeted Funds	21,588	10,543	12,743	18,126	-	-	63,000
TOTAL	21,588	20,543	22,743	18,126	-	-	83,000

Use

Planning	3,000	834	586	-	-	-	4,420
Construction	6,000	11,124	13,850	14,923	-	-	45,897
Equipment	6,938	4,585	5,307	1,203	-	-	18,033
Other	5,650	4,000	3,000	2,000	-	-	14,650

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New Diagnostic and Treatment Facilities - Phase III (Baltimore City)

FY 2009 Total **\$2,500**

Construct a 433,422 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 2009 budget includes funds for renovations to the North Hospital.

<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	97,500	2,500	-	-	-	-	100,000
Non-Budgeted Funds	155,334	-	-	-	-	-	155,334
TOTAL	252,834	2,500	-	-	-	-	255,334

<u>Use</u>							
Acquisition	4,000	-	-	-	-	-	4,000
Planning	13,000	-	-	-	-	-	13,000
Construction	213,334	2,500	-	-	-	-	215,834
Equipment	22,500	-	-	-	-	-	22,500

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	22,500	20,000	12,500	5,000	7,500	67,500
TOTAL	22,500	20,000	12,500	5,000	7,500	67,500

Total Program - University of Maryland Medical System

<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	22,500	20,000	12,500	5,000	7,500	67,500
TOTAL	22,500	20,000	12,500	5,000	7,500	67,500