



Report on Updates to the Maryland Department of Health Facilities Master Plan (FMP)

Pursuant to the 2023 Joint Chairmen's Report (p. 315)

January 2024

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Introduction

In Fall 2021, the Maryland Department of Health (MDH) released the Maryland Department of Health 2041 Facilities Master Plan (“Plan”)¹, a 20-year plan to align MDH's projected patient care needs with health care services offered or provided by MDH. The goal of the plan when developed was to progressively transform health care delivery at State healthcare facilities with the goal of improving health and quality of care while reducing costs. Another objective of creating the Plan was to create a comprehensive set of recommendations to drive MDH’s Capital Budget submission. MDH looks forward to the presentation of the Fiscal Year 2025 Capital Budget through the standard budgetary process; many of the projects discussed herein are contained in that submission.

The Plan was created to be a guiding document which seeks to allow MDH to progressively transform systemwide health care delivery, improve health and quality of care and reduce costs. The release of the Plan was meant to start a conversation with stakeholders about the plan and long-term needs of the MDH Healthcare System facilities and services. The Plan has and will continue to evolve during the twenty-year period to align with the State’s health care needs. Throughout the implementation of the Plan, MDH will continue to assess the Plan’s impact on State employees and will ensure appropriate employment opportunities for any impacted personnel.

Alignment with Moore-Miller Administration Priorities

At the beginning of the Moore-Miller Administration in January 2023, MDH worked to ensure alignment of the Plan with the Moore-Miller Administration Priorities and Objectives. Changes have been made to the Plan based on these Priorities and Objectives.

The following priorities were noted to be encompassed within the Plan:

- Underscoring and ensuring that all are welcome and well-served in the state of Maryland;
- Mapping a path to increased equity and excellence in the State of Maryland’s health system;
- Investing in infrastructure that improves the lives of Marylanders;
- Ending child poverty in the State of Maryland;
- Connecting Marylanders to jobs and reducing state government vacancies; and
- Making Maryland the greenest state in the country.

In order to ensure alignment with the Moore-Miller Administration priorities, MDH has undertaken several initiatives that ensure access to the highest quality of equitable care, while investing in the infrastructure necessary to support these priorities and carry them into fruition.

Specifically, MDH has halted **proposed divestiture of the following MDH Facilities**:

¹ The full version of the Maryland Department of Health 2041 Facilities Master Plan as released in 2021 is available at: https://health.maryland.gov/Documents/MDH%20Facilities%20Master%20Plan_2021.09.02.pdf.

- Western Maryland Hospital Center (WMHC) located in Hagerstown, Maryland;
- Deer’s Head Hospital Center (DHHHC) located in Salisbury, Maryland; and
- The Upper Shore Community Mental Health Center Campus (USCMHC) located in Chestertown, Maryland.

These facilities serve areas of our state with limited access to care, and are essential safety nets for their communities. Further, each of these facilities support state government employment providing jobs for over **543 State employees**.

MDH provides healthcare services to some of the State’s most vulnerable residents through the operation of the eleven MDH Healthcare System facilities. The MDH Healthcare System operates four major service lines providing care to individuals who often do not receive needed healthcare services in the community:

- **Five Adult Psychiatric Facilities** – Clifton T. Perkins Hospital Center, Spring Grove Hospital Center, Springfield Hospital Center, Thomas B. Finan Hospital Center, and The Eastern Shore Hospital Center;
- **Two Regional Institutes for Children and Adolescents (RICA)** – RICA Baltimore and The John L. Gildner RICA;
- **Two Chronic Acute Care Hospitals** – Deer’s Head Hospital Center and Western Maryland Hospital Center; and
- **Two Residential Centers for Individuals with Intellectual/Developmental Disabilities** – The Holly Center and The Potomac Center (which includes the Secure Evaluation & Therapeutic Treatment program on the campus).

The MDH Healthcare System serves approximately **1,900 patients per year** with a budget of approximately **\$500 million annually**.

MDH recognizes the need to improve existing infrastructure and has begun to make critical investments in the MDH Healthcare System’s facilities through the MDH Capital Fund and through the State’s Capital Budget process. Renovations have been planned at Clifton T. Perkins Hospital Center, the State’s only maximum security forensic facility, to ensure there is sufficient maximum security adult psychiatric capacity in the State.

In addition, to help end child poverty within the State, MDH has increased investments to improve access to behavioral health treatment for children and adolescents. As one example, emergency construction at the John L. Gildner Regional Institute for Children and Adolescents (RICA) was completed with two new units coming online in November 2023, a final unit is anticipated to be completed in Spring 2024. These additional 18 beds will provide for competency attainment services for youth court-ordered to the care of MDH, and also provide additional Residential Treatment Center (RTC) capacity for children and adolescents experiencing hospital overstay. To further support these needs, planning for the new Facility for

Children (FFC) and the High Intensity Residential Treatment Center (HRTC), which will be built on the grounds of RICA Baltimore, has been accelerated.

When undertaking and planning improvements to our infrastructure, MDH is committed to green purchasing, investments in green energy, and green construction requirements and will work collaboratively with the Department of General Services for large Capital projects including the Clifton T. Perkins renovations and the building of the new FFC/HRTC.

Updates to the MDH Facilities Master Plan

MDH is continually analyzing emerging healthcare needs to ensure the Plan meets MDH's mission and aligns with Administration Priorities. Critical updates to the MDH Facilities Master Plan include:

- Halting divestiture of DHHC, WMHC, and USCMHC;
- Acceleration of the planning of the new FFC/HRTC; and
- Reassessment of the Potomac Center/Secure Evaluation and Therapeutic Treatment facility recommendations.

These updates will be further discussed in MDH's FY2025-FY2029 Capital Improvement Program (CIP) through the standard budgetary process. MDH's FY2025-FY2029 CIP reflects changes in strategic planning to better support the delivery of healthcare. Examples of MDH's commitment to meet these needs includes removing DHHC, WMHC, and the USCMHC from the divestiture list. DHHC supports critical and stellar services provided on the Eastern Shore, including a five star nursing home, and a five diamond dialysis facility. WMHC provides clinical support to individuals with traumatic brain injury and other complex medical needs in the Western Maryland region. In addition, USCMHC houses the A.F. Whitsitt Center which provides critical behavioral healthcare services on the Upper Shore, a shortage area for mental health professionals. Further analysis will be conducted to determine the best uses and any necessary service line expansions for any of these facilities.

The Facilities Master Plan has also been updated to reflect the acceleration of funding for the planned construction of the FFC/HRTC facility located at RICA Baltimore. The state has one of the longest wait-lists for youth seeking high intensity treatment, and the lack of access to behavioral healthcare is a large factor contributing to child poverty. The Plan was updated in order to help offset the increases in length of stays and intensity of needs. While the data demonstrated a decrease in services used among children and adolescents by 5.7%, it also indicated that the overall expenditures increased over the same period by 3.1% largely due to spending on inpatient hospitalization services (9.7%). Consequently, when taking into account the annual public behavioral health spending, children and young adult utilization of behavioral health inpatient services represents nearly a quarter. The accelerated timetable not only ensures providers greater access to equitable care, but it also works to reduce childhood poverty by ensuring children and adolescents can be provided with the care they need.

MDH also engaged consultants for development of an updated Program or Requirements (POR) for the Secured Evaluation and Therapeutic Treatment Center. At the initial stage, MDH determined

that additional clinical analysis was necessary to inform the development of the POR. Renovations to existing facilities and development of a new facility is still required but will require additional analysis prior to presentation of a formal recommendation.

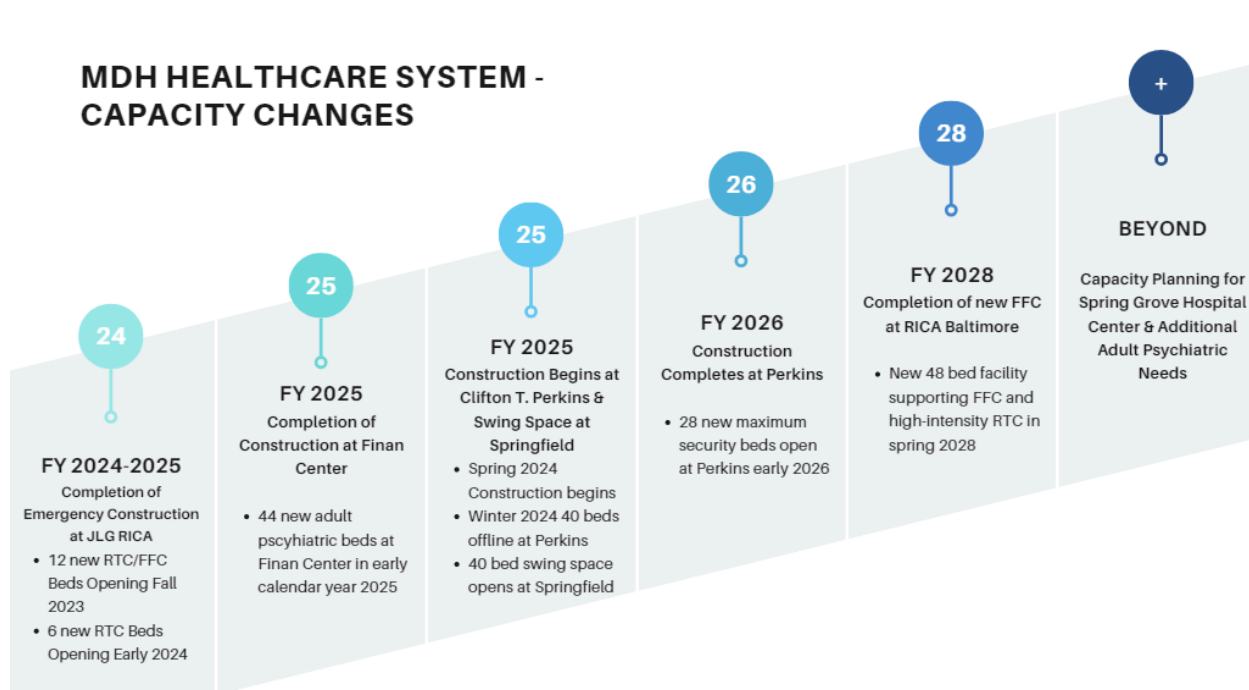
Creation and Work of the MDH/Department of General Services (DGS) Joint Program Office

Since the creation of the MDH/DGS Joint Program Office in 2022, both agencies have met on a weekly basis to help move projects forward as MDH and DGS continue to implement the Facilities Master Plan. In addition, DGS has hired a co-chair for the program. This collaborative work will continue and will ensure the success of MDH projects that align with the Plan.

Timeline for MDH Healthcare System Facilities Projects

The MDH Healthcare System has multiple projects underway or planned that will increase capacity at MDH facilities; these projects are either funded through the CIP or other MDH fund sources. These projects all incorporate the goals of the Plan, for further information, see Graphic 1 below.

Graphic 1 – MDH Healthcare System Capacity Changes



Between Fiscal Year 2024 to Fiscal Year 2025, MDH anticipates the completion of emergency construction at JLG RICA to support additional high intensity youth and youth who are court-ordered to the care of MDH for competency attainment services. In the fall of 2023, JLG RICA will have 12 new RTC and Facility for Children (FFC) beds opening with an additional six (6) new RTC beds opening in fall of 2024. The following year, 2025, MDH has planned for the completion of construction at the Thomas B. Finan Center to open an additional 44 new adult

psychiatric beds. Renovation of the Clifton T. Perkins Hospital Center North Wing will begin in Summer 2024, with first beds taken offline in Winter 2024 – construction is anticipated to complete in early 2026. During construction, 40 minimum and medium security beds will be temporarily relocated from Perkins to an alternate facility – these patients will be shifted to the Springfield Hospital Center through the utilization of a 40 bed swing space. MDH is working to renovate the existing Muncie Building on the grounds of Springfield Hospital Center to support relocation of the existing Assisted Living Program (ALP) from the McKeldin Building to the newly renovated building. The relocation of the ALP program and the relocation of the Shoemaker Center from the hospital campus will enable SHC to develop the additional 40 inpatient psychiatric swing beds supporting the temporary relocation of Clifton T. Perkins Hospital patients. The completion of the renovation of the CTPHC North Wing, Perkins will renovate existing minimum and medium security beds to 64 new maximum security beds. Springfield will retain the additional 40 beds constructed for swing space and utilize as additional adult psychiatric capacity.

One of MDH’s longer term projects, the new FFC/HRTC located on the grounds of RICA Baltimore is planned for completion in the spring of 2028. The new 48 bed facility will support high-intensity children and adolescents.

Behavioral Health Needs Assessment & Behavioral Health Commission

MDH’s Behavioral Health Administration (BHA) has undertaken a needs assessment and gap analysis as required by [House Bill 1148 \(2023\)- Behavioral Health Care - Treatment and Access \(Behavioral Health Model for Maryland\)](#). The assessment encompasses the entire behavioral health continuum of care including the needs of individuals with intellectual and developmental disabilities. MDH will be sharing the findings of the assessment with the General Assembly as part of the Commission’s full report. The MDH Operations Administration will work collaboratively with BHA to ensure any updates to the MDH Facilities Master Plan align with the findings of the needs assessment and gap analysis.

Moving Forward – Services Master Plan & Spring Grove Hospital Center Capacity Planning

MDH is currently researching and developing a capacity plan for Spring Grove Hospital Center and any additional adult psychiatric capacity. Further, MDH has also identified funding to conduct a “Services Master Plan” as a complement to the Facilities Master Plan. This Services Master Plan will review the service lines currently offered at MDH Healthcare System facilities to ensure that MDH is offering the right services, at the right place, at the right time. MDH will utilize this plan to make further decisions regarding MDH Healthcare System facilities and needs over the period of the MDH Facilities Master Plan.

Conclusion

MDH has worked to ensure alignment with the Facilities Master Plan with the priorities of the Moore-Miller Administration. In aligning the Plan with these priorities, MDH has taken steps to improve access and quality of care by utilizing and expanding facilities as appropriate to ensure

that they act as a safety net for their communities. When expanding its facilities, MDH has sought to ensure greater availability of beds for vulnerable Marylanders with severe mental illness as well as addressing the growing needs of children and adolescents.

MDH looks forward to continuing to implement the Facilities Master Plan over the plan period and will continue to make updates as indicated by the State's healthcare needs.