
Not-For-Profit Hospital Corporation

www.united-medicalcenter.com

Telephone: 202-574-6000

Description	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$132,477,000	\$110,000,000	-17.0

Note: Prior year actuals are not reported for the Not-For-Profit Hospital Corporation, because the agency does not use the District's financial system for its actual transactions.

The mission of the Not-For-Profit Hospital Corporation (NFPHC) is to hold the land, improvements, and equipment of the hospital known as United Medical Center, to operate the hospital, and to sell or otherwise transfer all or part of the hospital and site to a qualified buyer, once identified.

NFPHC, commonly known as United Medical Center and United Medical Nursing Center, is an independent District instrumentality, created by legislation adopted by the Council of the District of Columbia. It provides inpatient, outpatient, psychiatric, and emergency care, and it manages a skilled nursing facility (SNF). NFPHC is located east of the Anacostia River in the Southeastern section of Washington, D.C. Its primary service market includes residents of Wards 7 and 8 and the state of Maryland's Prince George's County. Approximately 80 percent of United Medical Center's hospital admissions were paid for by the public programs Medicare or Medicaid.

NFPHC is governed by a 14-member board of directors, 11 of whom are voting members and three of whom are non-voting members. Six members are appointed by the Mayor and three members are appointed by the Council of the District of Columbia. The Chief Financial Officer of the District, or his or her designee, and a representative of the entity maintaining the largest collective bargaining agreement with the corporation serve as ex officio voting members. The Chief Executive Officer and Chief Medical Officer of NFPHC and the President of the District of Columbia Hospital Association serve as non-voting ex officio members.

NFPHC, unlike certain other District Enterprise and Other Funds such as the Washington Convention and Sports Authority and the University of the District of Columbia, does not receive a regular subsidy from General Fund taxes. Therefore, the hospital is expected to operate using its own revenue sources.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table HW0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget.

Table HW0-1
(dollars in thousands)

Appropriated Fund	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund				
Special Purpose Revenue Funds	132,477	110,000	-22,477	-17.0
Total for General Fund	132,477	110,000	-22,477	-17.0
Gross Funds	132,477	110,000	-22,477	-17.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table HW0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget.

Table HW0-2
(dollars in thousands)

Comptroller Source Group	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
50 - Subsidies and Transfers	132,477	110,000	-22,477	-17.0
Subtotal Nonpersonal Services (NPS)	132,477	110,000	-22,477	-17.0
Gross Funds	132,477	110,000	-22,477	-17.0

*Percent change is based on whole dollars.

Program Description

The Not-For-Profit Hospital Corporation (NFPHC) operates through Special Purpose Revenue funds, generated primarily, though not exclusively, through its Hospital patient and SNF resident operations.

Hospital Services - NFPHC operates an acute care program with 234 acute care beds, which provides medical, surgical, psychiatric, and obstetric care. Other hospital services include adult emergency care and outpatient services. In October 2010, Children's National Medical Center (CNMC) opened its pediatric emergency room. While the pediatric emergency room is located within the four walls of NFPHC, with the exception of rental payments for the space and payments for some ancillary services, its revenues are retained by CNMC.

SNF Services - With a capacity of 120 beds, the SNF provides skilled nursing services to chronically ill residents, the majority of whom are elderly.

Program Structure Change

The Not-For-Profit Hospital Corporation has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table HW0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget.

Table HW0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Not-For-Profit Hospital Corporation						
(1001) Not-For-Profit Hospital Corporation	132,477	110,000	-22,477	0.0	0.0	0.0
Subtotal (1000) Not-For-Profit Hospital Corporation	132,477	110,000	-22,477	0.0	0.0	0.0
Total Proposed Operating Budget	132,477	110,000	-22,477	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website, and the DC Water website at www.dewater.com.

FY 2014 Proposed Budget Changes

The Not-For-Profit Hospital Corporation's (NFPHC) proposed FY 2014 gross budget is \$110,000,000, which represents a 17.0 percent decrease from its FY 2013 approved gross budget of \$132,477,000. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Decrease: The FY 2014 budget proposal for Special Purpose Revenue funds reflects a reduction of \$22,477,000 based on the revenue forecast.

Mayor's Proposed Budget

The Not-For-Profit Hospital Corporation has no changes from the FY 2014 agency budget submission to the FY 2014 Mayor's proposed budget.

District's Proposed Budget

The Not-For-Profit Hospital Corporation has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table HW0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table HW0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		132,477	0.0
Decrease: Adjust budget to reflect revenue forecast	Not-For-Profit Hospital Corporation	-22,477	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		110,000	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		110,000	0.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		110,000	0.0
Gross for HW0 - Not-For-Profit Hospital Corporation		110,000	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)