

(HC0) DEPARTMENT OF HEALTH

MISSION

The District of Columbia Department of Health (DOH) promotes health, wellness and equity, across the District, and protects the safety of residents, visitors and those doing business in our nation's capital.

BACKGROUND

To meet the needs of District residents, DOH must provide proactive innovation in implementing leading-edge practices and strategies, deliver benchmark clinical results for comparable populations based on nationally recognized performance metrics, and have unquestioned, absolute fiscal and ethical integrity in the oversight of clinical programs and in the management of federal grants. The DOH's vision for the future is "Healthy People and Healthy Communities." The Department is committed to making that vision a reality.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - › **Budget Authority Through FY 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - › **FY 2020 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - › **6-Year Budget Authority Through FY 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	66,050	66,050	0	0	0	0	0	0	0	0	0	0
(02) SITE	3,602	3,602	0	0	0	0	0	0	0	0	0	0
(03) Project Management	101,765	101,803	0	0	-38	0	0	0	0	0	0	0
(04) Construction	23,074	23,074	0	0	0	3,300	0	0	0	0	0	3,300
(05) Equipment	7,452	7,414	0	0	38	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,350	1,346	4	0	0	0	0	250	0	0	0	250
TOTALS	203,294	203,290	4	0	0	3,300	0	250	0	0	0	3,550

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	63,374	63,374	0	0	0	3,300	0	250	0	0	0	3,550
Pay Go (0301)	33,297	33,293	4	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	2,992	2,992	0	0	0	0	0	0	0	0	0	0
Federal (0350)	57,297	57,297	0	0	0	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	46,335	46,335	0	0	0	0	0	0	0	0	0	0
TOTALS	203,294	203,290	4	0	0	3,300	0	250	0	0	0	3,550

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		204,651	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		203,294	No estimated operating impact						
FY 2020 Budget Authority Changes									
ABC Fund Transfers		0							
6-Year Budget Authority Through FY 2025		203,294							
Budget Authority Request Through FY 2026		206,844							
Increase (Decrease)		3,550							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,300	100.0

AM0-HC102-DC ANIMAL SHELTER RENOVATION & EXPANSION

Agency: DEPARTMENT OF HEALTH (HC0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: HC102
Ward: 5
Location: 1201 NEW YORK AVENUE NE
Facility Name or Identifier: DC ANIMAL SHELTER
Status: Ongoing Subprojects
Useful Life of the Project: 20
Estimated Full Funding Cost: \$4,451,000



Description:

General Improvements of the D.C. Animal Shelter. Design Animal Control Facility utilizing modern concepts for space usage, heating, ventilation, and public attractiveness and convenience. Site study to determine site best suited for new District Animal Control Facility, considering accessibility, desirability and parking for the public, size requirements for actual Facility and exterior features such as exercise areas for potential adopters to interact with animals. Design, addition, renovation, space reconfiguration and upgrade of HVAC system of the D.C. Animal Shelter.

Justification:

The current facility is in disrepair and requires costly upgrades to its structure, HVAC, electrical and ventilation systems. An upgraded facility will provide the infrastructure necessary to deliver comprehensive animal control and animal disease prevention services. It will serve the DC Health animal control division, District residents and District animals.

Progress Assessment:

This is an on-going project

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	167	167	0	0	0	0	0	0	0	0	0	0
(03) Project Management	54	54	0	0	0	0	0	0	0	0	0	0
(04) Construction	930	930	0	0	0	3,300	0	0	0	0	0	3,300
TOTALS	1,151	1,151	0	0	0	3,300	0	0	0	0	0	3,300

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	1,151	1,151	0	0	0	3,300	0	0	0	0	0	3,300
TOTALS	1,151	1,151	0	0	0	3,300	0	0	0	0	0	3,300

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority	690
Budget Authority Through FY 2025	1,151
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	1,151
Budget Authority Request Through FY 2026	4,451
Increase (Decrease)	3,300

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,300	100.0

HC0-FSH01-FOOD SAFETY AND HYGIENE INSPECTION SERVICES

Agency: DEPARTMENT OF HEALTH (HC0)
Implementing Agency: DEPARTMENT OF HEALTH (HC0)
Project No: FSH01
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$250,000

Description:

Increase the FSHISD ability to effectively monitor and respond to public health concerns revolving around food and hygiene. This project will increase the tools and resources the Division has to respond efficiently and effectively to inquiries and complaints and to support District agencies in the collection and maintenance of public health data on food and hygiene establishments. This system will serve the public, Divisions internal to DC Health, and other District Agencies.

Justification:

Increase the FSHISD ability to effectively monitor and respond to public health concerns revolving around food and hygiene. This project will increase the tools and resources the Division has to respond efficiently and effectively to inquiries and complaints and to support District agencies in the collection and maintenance of public health data on food and hygiene establishments. This system will serve the public, Divisions internal to DC Health, and other District Agencies.

Progress Assessment:

This project starts in FY 2021

Related Projects:

There are no current capital projects with synergies to this project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	0	0	250	0	0	0	250
TOTALS	0	0	0	0	0	0	0	250	0	0	0	250

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	250	0	0	0	250
TOTALS	0	0	0	0	0	0	0	250	0	0	0	250

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2025	0
FY 2020 Budget Authority Changes	0
6-Year Budget Authority Through FY 2025	0
Budget Authority Request Through FY 2026	250
Increase (Decrease)	250

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0