

(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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
 - › **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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)

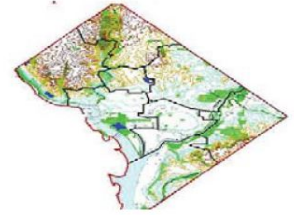
Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	66,050	66,050	0	0	0	0	0	0	0	0	0	0
(02) SITE	3,602	3,602	0	0	0	0	0	0	0	0	0	0
(03) Project Management	101,765	101,803	0	0	-38	0	0	0	0	0	0	0
(04) Construction	27,237	23,074	0	0	4,162	4,500	4,000	0	0	0	0	8,500
(05) Equipment	7,452	7,414	0	0	38	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	1,346	1,346	0	0	0	250	0	0	0	0	0	250
TOTALS	207,453	203,290	0	0	4,163	4,750	4,000	0	0	0	0	8,750

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	67,536	63,374	0	0	4,163	4,500	4,000	0	0	0	0	8,500
Pay Go (0301)	33,293	33,293	0	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
Short-Term Bonds – (0304)	0	0	0	0	0	250	0	0	0	0	0	250
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	207,453	203,290	0	0	4,163	4,750	4,000	0	0	0	0	8,750

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		204,901	No estimated operating impact						
Budget Authority Through FY 2027		207,707							
FY 2022 Budget Authority Changes									
ABC Fund Transfers		-4	Full Time Equivalent Data						
6-Year Budget Authority Through FY 2027		207,703	Object						
Budget Authority Request Through FY 2028		216,203	FTE						
Increase (Decrease)		8,500	FY 2023 Budget						
			% of Project						
			0.0	0	0.0				
			0.0	4,750	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: Ongoing Subprojects
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.

Justification:

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:

New project

Related Projects:

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

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Short-Term Bonds – (0304)	0	0	0	0	0	250	0	0	0	0	0	250
TOTALS	0	0	0	0	0	250	0	0	0	0	0	250

Additional Appropriation Data	
First Appropriation FY	2021
Original 6-Year Budget Authority	250
Budget Authority Through FY 2027	250
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	250
Budget Authority Request Through FY 2028	250
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	250	100.0

AM0-NAS23-FUTURE DC HEALTH ANIMAL SHELTER

Agency: DEPARTMENT OF HEALTH (HC0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NAS23
Ward: 4
Location: 6500 BLAIR RD,NW
Facility Name or Identifier: DC HEALTH ANIMAL SHELTER
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$8,500,000



Description:
 Purchase the new Animal Shelter location at 6500 Blair Road NW, Washington DC 20012

Justification:
 A new animal shelter will provide a state-of-the-art animal shelter facility to conduct best practices for animal care and control in the animal sheltering environment. Members of the public and their animals will have improved animal facilities and services for animal care-related matters. The public will have improved access to the animal shelter facility and enhanced interaction with the animals residing in the shelter. The community will engage in outreach efforts and community involvement activities with the animals through various animal programs.

Progress Assessment:
 NA

Related Projects:
 Funds were used from project HC102C for a site study on the proposed project.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(04) Construction	0	0	0	0	0	4,500	4,000	0	0	0	0	8,500
TOTALS	0	0	0	0	0	4,500	4,000	0	0	0	0	8,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	4,500	4,000	0	0	0	0	8,500
TOTALS	0	0	0	0	0	4,500	4,000	0	0	0	0	8,500

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2027	0
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	0
Budget Authority Request Through FY 2028	8,500
Increase (Decrease)	8,500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	10/1/2022	
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0