

(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.

RECENT ACCOMPLISHMENTS

DC Animal Shelter Renovation & Expansion: 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 for members of the public and their animals. Success will be defined by constructing a state-of-the-art animal shelter facility where the general public will have access to best care practices for animals in a shelter environment. We continue working with identifying the best location for the animal shelter residents of DC.

Food Safety and Hygiene Inspection Services: Through Salesforce, the Division of Food and Division of Community Hygiene can receive applications online for most of our needs. These digitized applications have significantly impacted the decrease in foot traffic within HRLA's processing center. The customer can submit all support documentation and fees through the application portal and keep track of the status. The application portal reduced processing time by 40%.

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 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - › **FY 2023 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 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 6 Yr Total |
| (01) Design | 34,314 | 34,314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (03) Project Management | 53,183 | 53,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (04) Construction | 11,923 | 3,261 | 0 | 0 | 8,662 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (05) Equipment | 0 | 0 | 0 | 0 | 0 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |
| (06) IT Requirements Development/Systems Design | 250 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 99,671 | 90,758 | 0 | 0 | 8,913 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |

| Source | Funding By Source - Prior Funding | | | | | Approved Funding | | | | | | |
|--|-----------------------------------|---------------|------------|----------|--------------|------------------|------------|------------|------------|------------|------------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 6 Yr Total |
| GO Bonds - New (0300) | 12,591 | 3,928 | 0 | 0 | 8,663 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pay Go (0301) | 31,487 | 31,487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Short-Term Bonds – (0304) | 250 | 0 | 0 | 0 | 250 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |
| Federal (0350) | 33,850 | 33,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community HealthCare Financing Fund (3109) | 21,494 | 21,494 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 99,671 | 90,758 | 0 | 0 | 8,913 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |

| Additional Appropriation Data | | Estimated Operating Impact Summary | | | | | | |
|--|----------|---------------------------------------|---------|---------|---------|---------|---------|------------|
| | | Expenditure (+) or Cost Reduction (-) | | | | | | |
| | | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 6 Yr Total |
| First Appropriation FY | 1999 | No estimated operating impact | | | | | | |
| Original 6-Year Budget Authority | 204,901 | | | | | | | |
| Budget Authority Through FY 2028 | 99,671 | | | | | | | |
| FY 2023 Budget Authority Changes | -108,032 | | | | | | | |
| 6-Year Budget Authority Through FY 2028 | 103,671 | | | | | | | |
| Budget Authority Request Through FY 2029 | 102,092 | | | | | | | |
| Increase (Decrease) | -1,578 | | | | | | | |

| Full Time Equivalent Data | | | |
|---------------------------|-----|----------------|--------------|
| Object | FTE | FY 2024 Budget | % of Project |
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 493 | 100.0 |

HC0-HFL24-FLEET REPLACEMENT

Agency: DEPARTMENT OF HEALTH (HC0)
Implementing Agency: DEPARTMENT OF HEALTH (HC0)
Project No: HFL24
Ward:
Location: 899 NORTH CAPITAL ST. NE
Facility Name or Identifier: DOH-FLEET REPLACEMENT
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$2,422,000

Description:

Department of Health Six Year Fleet Replacement Plan.

Justification:

This project is necessary as these vehicles provide necessary services to the residents of the District of Columbia in the are of food safety and rodent control. The vehicles that are listed are over 10 years old having endured wear and tear of significant city mileage. The stop and go driving along with the nature of the rodent control work will require replacement to avoid safety impacts soon of an aging fleet. The District taxpayers will benefit from this project directly from the continuation of safe food and superior response to rodent control.

Progress Assessment:

Not applicable.

Related Projects:

AM0-BRMFMC-Fleet Replacement/Upgrade; CE0-FLT01C-DCPL Fleet Replacement; CR0-FRL23C-Fleet Vehicles Replacement-DLCP; CU0-FRB23C-Fleet Vehicles Replacement -DOB; HA0-QFL15C-DPR Fleet Vehicles; JZ0-SH7FTC-DYRS Fleet Replacement; KA0-LMVAEC-Vehicle Fleet; KT0-FLW08C-Light Duty, KT0-CHS20C-Electrical Charging Stations, NS0-NS2FMC-ONSE Fleet Replacement/Upgrade

(Dollars in Thousands)

| Funding By Phase - Prior Funding | | | | | | Approved Funding | | | | | | |
|----------------------------------|------------|----------|------------|----------|----------|------------------|------------|------------|------------|------------|------------|--------------|
| Phase | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 6 Yr Total |
| (05) Equipment | 0 | 0 | 0 | 0 | 0 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |
| TOTALS | 0 | 0 | 0 | 0 | 0 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |

| Funding By Source - Prior Funding | | | | | | Approved Funding | | | | | | |
|-----------------------------------|------------|----------|------------|----------|----------|------------------|------------|------------|------------|------------|------------|--------------|
| Source | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 6 Yr Total |
| Short-Term Bonds – (0304) | 0 | 0 | 0 | 0 | 0 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |
| TOTALS | 0 | 0 | 0 | 0 | 0 | 493 | 239 | 246 | 254 | 348 | 841 | 2,422 |

Additional Appropriation Data

| | |
|--|-------|
| First Appropriation FY | 2024 |
| Original 6-Year Budget Authority | 0 |
| Budget Authority Through FY 2028 | 0 |
| FY 2023 Budget Authority Changes | 0 |
| 6-Year Budget Authority Through FY 2028 | 0 |
| Budget Authority Request Through FY 2029 | 2,422 |
| Increase (Decrease) | 2,422 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 2024 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 493 | 100.0 |