

# (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**

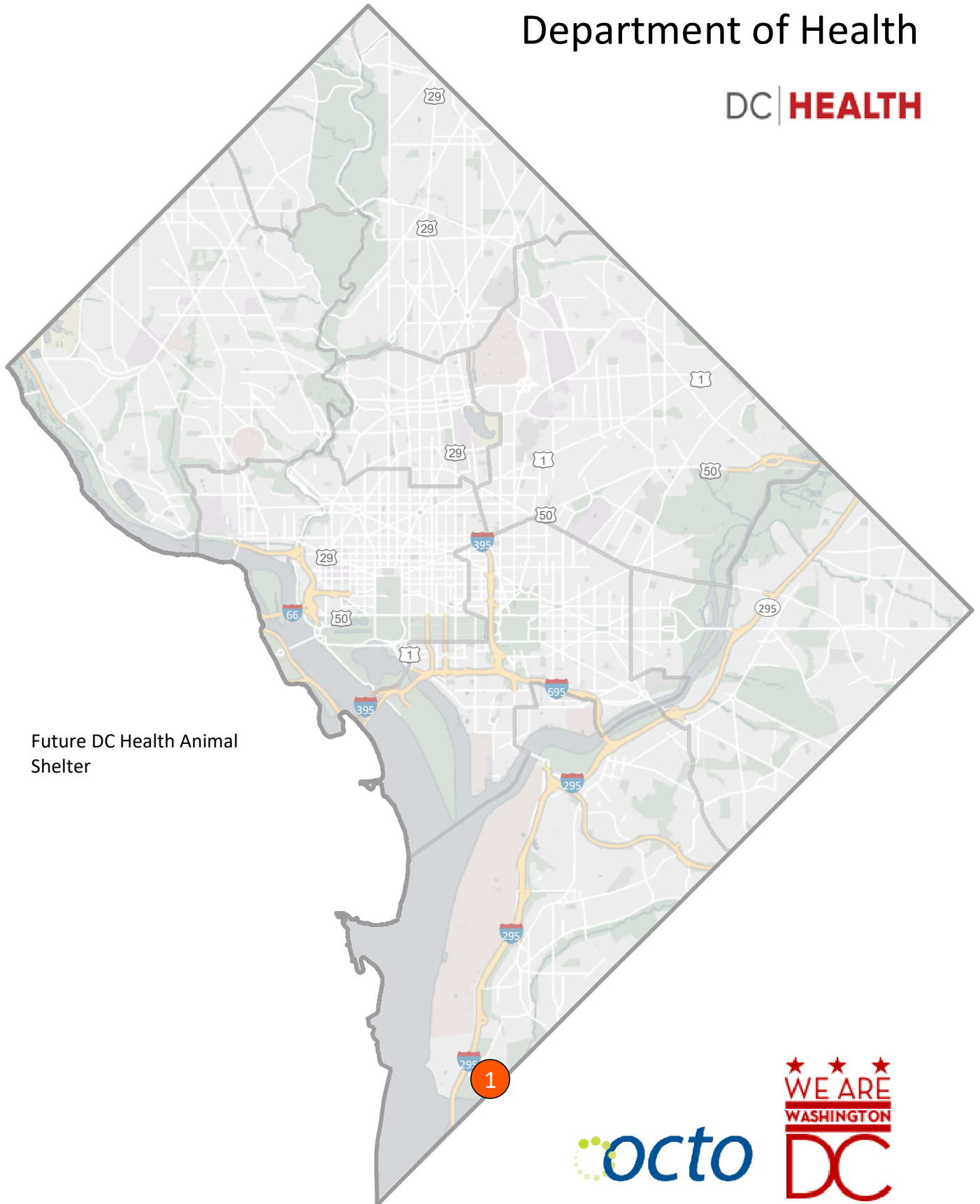
**DC Animal Shelter Renovation & Expansion:** A new animal shelter will provide a state-of-the-art animal shelter facility to conduct best practices for animal care and control in the animal sheltering environment for members of the public and their animals. Success will be defined by constructing a 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%.



# Department of Health

DC | **HEALTH**



1. Future DC Health Animal Shelter



**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 2029 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2024 through FY 2029.
  - **FY 2024 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 2029 :** This is the total 6-year authority for FY 2024 through FY 2029 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2030 :** Represents the 6-year budget authority for FY 2025 through FY 2030.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2025 - FY 2030 (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)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(01) Design	36,993	36,993	0	0	0	0	0	0	0	0	0	0
(03) Project Management	55,369	55,369	0	0	0	0	0	0	0	0	0	0
(04) Construction	8,810	8,810	0	0	0	22,500	0	0	0	0	0	22,500
(05) Equipment	493	0	477	0	17	256	299	308	317	327	337	1,845
(06) IT Requirements Development/Systems Design	250	249	0	0	1	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>101,915</b>	<b>101,421</b>	<b>477</b>	<b>0</b>	<b>17</b>	<b>22,756</b>	<b>299</b>	<b>308</b>	<b>317</b>	<b>327</b>	<b>337</b>	<b>24,345</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	4,774	4,774	0	0	0	22,500	0	0	0	0	0	22,500
Pay As You Go (3030301)	31,487	31,487	0	0	0	0	0	0	0	0	0	0
Short - Term Bonds (3030304)	743	249	477	0	17	256	299	308	317	327	337	1,845
Tobacco Fund (3033109)	21,494	21,494	0	0	0	0	0	0	0	0	0	0
Capital - Federal Grants (3035350)	43,417	43,417	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>101,915</b>	<b>101,421</b>	<b>477</b>	<b>0</b>	<b>17</b>	<b>22,756</b>	<b>299</b>	<b>308</b>	<b>317</b>	<b>327</b>	<b>337</b>	<b>24,345</b>

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2024	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	0	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Budget Authority Through FY 2029	103,860	No estimated operating impact						
FY 2024 Budget Authority Changes	-17							
6-Year Budget Authority Through FY 2029	103,843							
Budget Authority Request Through FY 2030	126,259							
Increase (Decrease)	22,416							

Full Time Equivalent Data			
Object	FTE	FY 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	22,756	100.0

**AM0-100108-AM0.NAS23C.FUTURE DC HEALTH ANIMAL SHELTER**

**Agency:** DEPARTMENT OF HEALTH (HC0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** 100108  
**Ward:** 8  
**Location:** 4 DC Village Lane SW  
**Facility Name or Identifier:** DC HEALTH ANIMAL SHELTER  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$22,500,000

**Description:**

This project will support the renovation of an existing District-owned building to serve as a new animal shelter, replacing the existing shelter located at 1201 New York Avenue. The existing building is currently configured as a warehouse and will need significant renovations to be converted to an animal shelter. This will include, but will not be limited to, exterior building improvements, including replacement of windows, doors, and HVAC systems, and interior improvements, including structural and plumbing upgrades to accommodate the new use, and construction of a new driveway and parking lot space.

**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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(04) Construction	0	0	0	0	0	22,500	0	0	0	0	0	22,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Long Term / G.O. / I.T. Bonds (3030300)	0	0	0	0	0	22,500	0	0	0	0	0	22,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	0
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	0
Budget Authority Request Through FY 2030	22,500
Increase (Decrease)	22,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	22,500	100.0

# HC0-101191-HC0.HFL24C.FLEET REPLACEMENT

**Agency:** DEPARTMENT OF HEALTH (HC0)  
**Implementing Agency:** DEPARTMENT OF HEALTH (HC0)  
**Project No:** 101191  
**Ward:** Default Category  
**Location:** 899 NORTH CAPITAL ST. NE  
**Facility Name or Identifier:** DOH-FLEET REPLACEMENT  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$2,338,065

**Description:**

This project supports the regular replacement of fleet vehicles as they reach the end of their useful life.

**Justification:**

Having a reliable vehicle fleet will enable DC Health to deliver services that require travel in the field, including both food safety and rodent control services.

**Progress Assessment:**

Not applicable.

**Related Projects:**

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
(05) Equipment	493	0	477	0	17	256	299	308	317	327	337	1,845
<b>TOTALS</b>	<b>493</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>17</b>	<b>256</b>	<b>299</b>	<b>308</b>	<b>317</b>	<b>327</b>	<b>337</b>	<b>1,845</b>

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	6 Yr Total
Short - Term Bonds (3030304)	493	0	477	0	17	256	299	308	317	327	337	1,845
<b>TOTALS</b>	<b>493</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>17</b>	<b>256</b>	<b>299</b>	<b>308</b>	<b>317</b>	<b>327</b>	<b>337</b>	<b>1,845</b>

**Additional Appropriation Data**

First Appropriation FY	2024
Original 6-Year Budget Authority	0
Budget Authority Through FY 2029	2,422
FY 2024 Budget Authority Changes	0
6-Year Budget Authority Through FY 2029	2,422
Budget Authority Request Through FY 2030	2,338
Increase (Decrease)	-84

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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 2025 Budget	% of Project
Personnel Services	0.0	0	0.0
Non Personnel Services	0.0	256	100.0