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# Department of Health

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Table HC0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$253,084,597	\$301,076,987	\$282,292,322	\$283,955,264	0.6
FTEs	804.4	679.3	684.0	757.4	10.7
CAPITAL BUDGET	\$0	\$0	\$862,500	\$4,750,000	450.7
FTEs	0.0	0.0	0.0	0.0	N/A

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.

## Summary of Services

The Department of Health provides programs and services with the ultimate goal of reducing the burden of disease and improving opportunities for health and well-being for all District residents and visitors. DOH does this through a number of mechanisms that center around prevention, promotion of health, expanding access to health care, and increasing health equity. The department provides public health management and leadership through policy, planning, and evaluation; fiscal oversight; human resource management; grants and contracts management; information technology; government relations; risk management; communication and community relations; legal oversight; and facilities management. The DOH performance plan is based on three priority areas: (1) health and wellness promotion, (2) promoting health equity, and (3) public health systems enhancement.

The agency's FY 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HC0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table HC0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>Appropriated Fund</b>												
<b><u>GENERAL FUND</u></b>												
Local Funds	80,292	86,712	88,876	98,469	9,593	10.8	168.5	139.8	157.7	188.1	30.4	19.3
Special Purpose Revenue Funds	19,722	16,915	19,171	21,892	2,721	14.2	151.0	113.8	141.9	144.1	2.2	1.6
<b>TOTAL FOR GENERAL FUND</b>	<b>100,015</b>	<b>103,627</b>	<b>108,046</b>	<b>120,361</b>	<b>12,314</b>	<b>11.4</b>	<b>319.5</b>	<b>253.6</b>	<b>299.6</b>	<b>332.2</b>	<b>32.6</b>	<b>10.9</b>
<b><u>FEDERAL RESOURCES</u></b>												
Federal Payments	8,715	4,577	15,314	5,000	-10,314	-67.3	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	137,321	182,968	157,402	158,595	1,193	0.8	480.4	420.4	378.5	425.2	46.7	12.4
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>146,036</b>	<b>187,544</b>	<b>172,715</b>	<b>163,595</b>	<b>-9,121</b>	<b>-5.3</b>	<b>480.4</b>	<b>420.4</b>	<b>378.5</b>	<b>425.2</b>	<b>46.7</b>	<b>12.4</b>
<b><u>PRIVATE FUNDS</u></b>												
Private Grant Funds	199	255	43	0	-43	-100.0	0.0	1.2	0.3	0.0	-0.3	-100.0
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>199</b>	<b>255</b>	<b>43</b>	<b>0</b>	<b>-43</b>	<b>-100.0</b>	<b>0.0</b>	<b>1.2</b>	<b>0.3</b>	<b>0.0</b>	<b>-0.3</b>	<b>-100.0</b>
<b><u>INTRA-DISTRICT FUNDS</u></b>												
Intra-District Funds	6,835	9,650	1,487	0	-1,487	-100.0	4.5	4.1	5.7	0.0	-5.7	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>6,835</b>	<b>9,650</b>	<b>1,487</b>	<b>0</b>	<b>-1,487</b>	<b>-100.0</b>	<b>4.5</b>	<b>4.1</b>	<b>5.7</b>	<b>0.0</b>	<b>-5.7</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>253,085</b>	<b>301,077</b>	<b>282,292</b>	<b>283,955</b>	<b>1,663</b>	<b>0.6</b>	<b>804.4</b>	<b>679.3</b>	<b>684.0</b>	<b>757.4</b>	<b>73.4</b>	<b>10.7</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table HC0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table HC0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	43,880	44,122	52,926	63,444	10,518	19.9
12 - Regular Pay - Other	15,282	25,145	10,096	10,376	280	2.8
13 - Additional Gross Pay	805	4,739	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	13,047	14,609	14,245	15,185	940	6.6
15 - Overtime Pay	1,806	1,281	60	0	-60	-100.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>74,821</b>	<b>89,896</b>	<b>77,327</b>	<b>89,006</b>	<b>11,678</b>	<b>15.1</b>
20 - Supplies and Materials	6,836	7,504	10,150	11,706	1,556	15.3
30 - Energy, Communication and Building Rentals	176	150	183	131	-52	-28.4
31 - Telecommunications	1,580	1,605	2,267	1,889	-378	-16.7
32 - Rentals - Land and Structures	12,804	12,172	14,055	14,169	114	0.8
34 - Security Services	396	449	494	493	-1	-0.1
35 - Occupancy Fixed Costs	357	261	171	460	289	168.7
40 - Other Services and Charges	2,383	2,693	3,421	4,273	851	24.9
41 - Contractual Services - Other	65,984	100,692	58,314	70,096	11,782	20.2
50 - Subsidies and Transfers	86,192	85,119	114,987	90,743	-24,244	-21.1
70 - Equipment and Equipment Rental	1,555	536	923	991	68	7.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>178,264</b>	<b>211,181</b>	<b>204,965</b>	<b>194,950</b>	<b>-10,015</b>	<b>-4.9</b>
<b>GROSS FUNDS</b>	<b>253,085</b>	<b>301,077</b>	<b>282,292</b>	<b>283,955</b>	<b>1,663</b>	<b>0.6</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HC0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table HC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) AGENCY MANAGEMENT SUPPORT</b>										
(1010) Personnel	497	1,333	1,320	1,508	188	14.0	10.5	10.0	12.0	2.0
(1017) Labor Management	94	163	157	157	0	1.0	0.9	1.0	1.0	0.0
(1020) Contracting and Procurement	221	637	654	661	7	8.2	7.2	5.0	5.0	0.0
(1030) Property Management	15,290	15,573	18,335	19,313	978	9.2	6.9	4.0	8.0	4.0
(1040) Information Technology	2,981	1,896	2,649	3,587	938	15.3	14.2	14.0	17.0	3.0
(1055) Risk Management	6	115	121	122	1	1.6	2.4	1.0	1.0	0.0
(1060) Legal	2,091	2,109	2,672	2,626	-46	15.5	11.9	15.0	15.0	0.0
(1080) Communications	539	667	906	895	-11	5.6	6.0	7.0	7.0	0.0
(1087) Language Access	40	0	100	100	0	0.0	0.0	0.0	0.0	0.0

**Table HC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1090) Performance Management	7,867	2,914	2,391	1,862	-529	14.4	13.4	10.0	10.0	0.0
(COV9) Coronavirus Relief Fund	0	378	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT SUPPORT</b>	<b>29,626</b>	<b>25,786</b>	<b>29,305</b>	<b>30,831</b>	<b>1,526</b>	<b>84.8</b>	<b>73.5</b>	<b>67.0</b>	<b>76.0</b>	<b>9.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Agency Fiscal Officer Operations	515	930	1,186	1,197	11	10.6	8.0	8.0	8.0	0.0
(120F) Accounting Operations	1,057	973	1,265	1,294	29	16.7	12.6	11.0	11.0	0.0
(130F) ACFO	319	332	317	337	21	4.9	3.6	3.0	3.0	0.0
(140F) Agency Fiscal Officer	298	268	489	499	11	3.6	3.0	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>2,190</b>	<b>2,502</b>	<b>3,256</b>	<b>3,328</b>	<b>72</b>	<b>35.8</b>	<b>27.3</b>	<b>24.0</b>	<b>24.0</b>	<b>0.0</b>
<b>(2500) HEALTH EMERGENCY PREPAREDNESS AND RESPONSE ADMINISTRATION</b>										
(2540) Public Health Emergency Preparedness	2,841	3,179	2,174	2,401	227	6.5	3.8	5.3	5.8	0.5
(2550) Public Health Emergency Operations and Program Support	404	422	256	1	-255	1.0	1.8	1.7	0.0	-1.7
(2560) Epidemiology Disease Surveillance and Investigation	464	435	535	362	-173	5.4	2.9	2.4	2.4	0.0
(2570) Emergency Medical Services Regulation	329	37	347	292	-54	4.3	1.8	2.5	2.1	-0.4
(2580) Senior Deputy Director	4,321	7,161	5,908	4,680	-1,227	34.4	26.3	21.2	23.7	2.5
<b>SUBTOTAL (2500) HEALTH EMERGENCY PREPAREDNESS AND RESPONSE ADMINISTRATION</b>	<b>8,359</b>	<b>11,235</b>	<b>9,219</b>	<b>7,737</b>	<b>-1,482</b>	<b>51.6</b>	<b>36.5</b>	<b>33.0</b>	<b>34.0</b>	<b>1.0</b>
<b>(3000) HIV/AIDS, HEPATITIS, STD, AND TB ADMINISTRATION</b>										
(3010) HIV/AIDS Support Services	2,078	2,577	1,768	1,636	-132	12.6	9.0	5.6	10.1	4.5
(3015) HIV/AIDS Policy and Planning	2,232	1,321	1,281	3,223	1,942	24.8	20.7	9.9	9.9	0.0
(3020) HIV Health and Support Services	39,654	42,003	39,510	32,127	-7,384	31.0	38.0	81.4	87.8	6.4
(3030) HIV/AIDS Data and Research	2,869	2,291	2,510	2,823	313	11.6	12.4	16.3	15.6	-0.7
(3040) Prevention and Intervention Services	15,332	17,171	12,737	11,741	-996	27.1	29.9	26.5	28.7	2.2
(3060) Drug Assistance Program (ADAP)	5,142	6,949	16,156	11,972	-4,183	22.1	15.9	15.9	17.2	1.3
(3070) Grants and Contracts Management	1,432	1,513	1,029	1,083	54	17.4	14.7	7.4	7.4	0.0
(3080) STD Control	2,341	2,119	2,445	3,362	917	27.9	21.4	21.5	21.5	0.0
(3085) Tuberculosis Control	1,326	1,650	1,991	1,636	-355	8.5	6.4	7.2	8.2	1.0
(3090) HIV/AIDS Housing and Supportive Services	10,974	12,024	19,928	13,823	-6,104	3.8	2.6	3.1	4.1	1.0
<b>SUBTOTAL (3000) HIV/AIDS, HEPATITIS, STD, AND TB ADMINISTRATION</b>	<b>83,380</b>	<b>89,618</b>	<b>99,354</b>	<b>83,425</b>	<b>-15,930</b>	<b>186.8</b>	<b>171.1</b>	<b>194.8</b>	<b>210.5</b>	<b>15.8</b>
<b>(4500) HEALTH REGULATION AND LICENSING ADMINISTRATION</b>										
(4090) Health Regulation Administration	34	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4200) Health Professional License Administration	8,656	8,311	7,919	9,542	1,623	65.5	52.9	65.7	77.0	11.2
(4515) Food, Drug, Radiation and Community Hygiene	10,362	10,693	9,870	14,056	4,186	68.8	62.8	61.0	63.6	2.6

**Table HC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(4530) Health Care Facilities Regulation	6,993	6,753	6,601	7,942	1,342	49.6	38.4	47.0	59.3	12.4
(4540) Medical Marijuana	332	3	25	0	-25	9.9	0.8	0.0	0.0	0.0
<b>SUBTOTAL (4500) HEALTH REGULATION AND LICENSING ADMINISTRATION</b>	<b>26,378</b>	<b>25,760</b>	<b>24,414</b>	<b>31,540</b>	<b>7,125</b>	<b>193.7</b>	<b>154.8</b>	<b>173.7</b>	<b>199.9</b>	<b>26.2</b>
<b>(5000) PRIMARY CARE AND PREVENTION ADMINISTRATION</b>										
(5100) PCPA Support Services	545	608	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) PRIMARY CARE AND PREVENTION ADMINISTRATION</b>	<b>545</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7000) OFFICE OF HEALTH EQUITY</b>										
(7010) Multi Sector Collaboration	441	449	487	491	4	4.3	3.4	3.0	3.0	0.0
(7020) Community-Based Participatory Research and Policy Evaluation	108	106	222	225	3	3.3	2.4	2.0	2.0	0.0
(7030) Health Equity Practice and Program Implementation	99	99	109	88	-22	1.6	1.2	1.0	1.0	0.0
<b>SUBTOTAL (7000) OFFICE OF HEALTH EQUITY</b>	<b>648</b>	<b>654</b>	<b>819</b>	<b>805</b>	<b>-14</b>	<b>9.2</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(8200) CENTER FOR POLICY, PLANNING, AND EVALUATION</b>										
(8240) EPI Disease Survey & Investigation	1,156	650	1,983	1,909	-74	1.6	0.0	0.0	0.1	0.1
(8250) Research Evaluation and Measurement	1,254	2,328	9,002	21,425	12,422	4.1	3.6	3.0	2.0	-1.0
(8260) State Center Health Statistics	25,599	55,735	5,559	5,606	48	43.4	38.5	43.3	41.0	-2.3
(8270) State Health Planning and Development	1,071	870	1,501	1,788	287	9.8	7.4	9.2	9.8	0.6
<b>SUBTOTAL (8200) CENTER FOR POLICY, PLANNING, AND EVALUATION</b>	<b>29,081</b>	<b>59,583</b>	<b>18,045</b>	<b>30,728</b>	<b>12,683</b>	<b>58.9</b>	<b>49.5</b>	<b>55.6</b>	<b>52.9</b>	<b>-2.7</b>
<b>(8500) COMMUNITY HEALTH ADMINISTRATION</b>										
(8502) Cancer and Chronic Disease Prevention	9,760	7,664	9,479	9,990	511	39.3	38.4	29.7	35.7	6.0
(8505) Health Care Access Bureau	5,586	17,865	20,842	11,364	-9,478	37.2	30.8	25.0	37.8	12.8
(8506) Family Health Bureau	34,618	35,422	36,168	44,251	8,083	46.8	36.7	28.0	37.0	9.0
(8510) Support Services	5,449	6,322	7,178	8,904	1,726	27.9	26.1	22.6	23.5	0.9
(8511) Perinatal and Infant Health	188	341	498	93	-405	0.0	0.0	4.8	1.0	-3.8
(8513) Nutrition and Physical Fitness	17,314	17,768	23,714	20,958	-2,756	32.4	27.7	20.0	19.0	-1.0
<b>SUBTOTAL (8500) COMMUNITY HEALTH ADMINISTRATION</b>	<b>72,916</b>	<b>85,382</b>	<b>97,879</b>	<b>95,560</b>	<b>-2,318</b>	<b>183.7</b>	<b>159.6</b>	<b>130.0</b>	<b>154.0</b>	<b>24.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-39	-52	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-39</b>	<b>-52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>253,084</b>	<b>301,077</b>	<b>282,292</b>	<b>283,955</b>	<b>1,663</b>	<b>804.4</b>	<b>679.3</b>	<b>684.0</b>	<b>757.4</b>	<b>73.4</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity in the FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Health operates through the following 8 divisions:

**Health Emergency Preparedness and Response Administration (HEPRA)** – provides regulatory oversight of Emergency Medical Services and ensures that DOH and its partners are prepared to respond to citywide medical and public health emergencies, such as those resulting from terrorist attacks, large accidents, or natural events such as weather-related emergencies.

This division contains the following 5 activities:

- **Public Health Emergency Preparedness** – provides the District’s response to the emergency medical needs of its visitors and residents. The responsibilities cover a wide range of activities, including the development and training of emergency response plans, coordination of medical response with federal regional and local partners across the healthcare system, and coordination of volunteers through the Medical Reserve Corps. HEPRA also works with community and community organizations to withstand and bounce back from natural and man-made disasters. Resilient communities leverage community connections, relationships, and resources to ensure optimal health and security for individuals and families in both routine and emergency situations;
- **Public Health Emergency Operations and Program Support** – supports government and private partners with the development of their health and safety plans, emergency operation plans, and training exercises. The program also provides a public health command and control element that coordinates all DOH assets and operations during incidents, special events, and national special security events. Pharmaceutical Procurement and Distribution acquires and distributes over \$58 million of life-saving medications for the DOH programs that will allow as many District residents as possible access to medications. It also provides clinical support, formulary management, and quality assurance monitoring to address the needs of all DOH programs that utilize or distribute pharmaceuticals. The program also maintains the Strategic National Stockpile (SNS) of drugs for the Washington, DC region in the event of a declared national emergency;
- **Epidemiology Disease Surveillance and Investigation** – HEPRA works with community and community organizations to withstand and bounce back from natural and man-made disasters. Resilient communities leverage community connections, relationships, and resources to ensure optimal health and security for individuals and families in both routine and emergency situations; see also the Center for Policy, Planning, and Evaluation (CPPE), which provides surveillance, investigation, and control of reportable diseases, disease outbreaks, and other public health threats within the District of Columbia (excluding sexually transmitted diseases (STDs), hepatitis, HIV/AIDS, and tuberculosis (TB));
- **Emergency Medical Services Regulation** – provides oversight and regulation of Emergency Medical Services (EMS), including certification and regulation of District of Columbia EMS providers, ambulance agencies, and EMS educational institutions. The program monitors training standards and certifies instructional programs and instructors. In addition, it provides inspection and certification of all ambulances operated in the District whether they are governmental, private, or volunteer; and
- **Office of the Senior Deputy Director** – provides overall direction, policy development, and supervision for the four subordinate activities.

**HIV/AIDS, Hepatitis, STD, and TB Administration (HAHSTA)** – partners with health and community-based organizations to provide HIV/AIDS, hepatitis, STD, and TB prevention and care services. Services include prevention tools and interventions, medical care and supportive services, housing services for persons living with HIV/AIDS, HIV counseling and testing, and data and information on disease-specific programs and services. Furthermore, the administration provides information on the impact of these diseases on the community as well as education, referrals, and intervention services. The AIDS Drug Assistance Program (ADAP) provides drugs at no cost to eligible District residents who are HIV-positive or have AIDS. HAHSTA administers the District’s budget for HIV/AIDS, hepatitis, STD, and TB programs; provides grants to service providers; provides direct services for TB and STDs; monitors programs; and tracks the rates of HIV, hepatitis, STDs, and TB in the District of Columbia.

This division contains the following 10 activities:

- **HIV/AIDS Support Services** – provides overall management, planning, direction and support for the HIV/AIDS, STD, TB and adult hepatitis surveillance, prevention, treatment, care, and control programs. It also provides HIV/AIDS information to individuals and community organizations, coordinates HAHSTA participation in public events, prepares written and other resources for public distribution, and manages special projects;
- **HIV/AIDS Policy and Planning** – provides community capacity to more effectively respond to the HIV/AIDS and STD epidemics through the Effi Barry program, which provides training and technical assistance to small, ward-based community organizations, a social marketing program aiming to promote health behavior to reduce risk of disease, and a free condom distribution program. It writes reports and creates other written materials for public distribution; and it provides HIV/AIDS, STD, TB, and hepatitis information to government agencies, community organizations, media, and individuals. It also coordinates participation in public events;
- **HIV Health and Support Services** – provides a comprehensive range of primary medical care and supportive services for persons living with HIV and AIDS;
- **HIV/AIDS Data and Research** – provides a comprehensive picture of the HIV/AIDS epidemic in the District of Columbia for purposes of ensuring that the needs of people infected with HIV, or at risk of infection, are met. It collaborates with healthcare providers and laboratories to collect and maintain comprehensive HIV/AIDS data in a confidential and secure manner; analyzes, interprets, and distributes epidemiologic information for use in developing public policy, planning, and evaluating prevention intervention and health care services; and supports funding requests;
- **Prevention and Intervention Services** – provides comprehensive HIV prevention programs and services through community organizations to the residents of the District of Columbia. Prevention programs include health education, HIV testing and counseling services, science-based prevention programs, and other support services, including condom distribution. In addition, the program monitors organizations to ensure that quality prevention services are being delivered through program evaluation and quality assurance activities as well as through the provision of capacity building, training, and technical assistance to sub-grantees;
- **AIDS Drug Assistance Program (ADAP)** – provides assistance with deductibles, co-payments, and health insurance/Medicare Part D premiums. DC ADAP also provides an entry point for other District health programs available to people living with HIV/AIDS;
- **Grants and Contracts Management** – provides fiscal and administrative monitoring of District and federally appropriated funds in the form of over 100 grants and sub-grants to more than 50 providers. Fiscal monitoring includes ensuring that grant funds are expended in accordance with federal and local grant regulations, conducting site visits, providing technical assistance to grantees and sub-grantees, and providing continued analysis of grant spending to program counterparts;
- **Sexually Transmitted Disease (STD) Control** – provides assistance to prevent and control sexually transmitted diseases in the District of Columbia through the provision of clinical services, partnerships with local community providers, and promotion of healthy sexual behavior. The program also conducts surveillance for statistical purposes to track diseases and partner notification;
- **Tuberculosis Control** – provides direct care services to District residents, including clinical follow-up for active and/or suspected tuberculosis cases, directly observed therapy, preventive therapy, chest x-rays, contact investigations, and case management; and
- **HIV/AIDS Housing and Supportive Services** – provides housing support, emergency shelter, and other related services to help persons living with HIV and AIDS and their families achieve independent living.

**Health Regulation and Licensing Administration (HRLA)** – is comprised of the Office of Health Professional Licensing Boards, the Office of Health Care Facilities, the Office of Food, Drug, Radiation and Community Hygiene, and HRLA Support services.

This division contains the following 3 activities:

- **Office of Health Professional License Administration** – the Office of Health Professional Licensing Boards administers the licensure of almost 70,000 health professionals in the District of Columbia supporting 19 health professional boards. The Office also executes the investigation of consumer incidents or complaints against health professionals and recommends enforcement, if necessary, to bring licensees into compliance with District and federal law. The health professional boards advise the Department of Health in matters pertaining to the development of rules and regulations for health professionals and provide additional services, including licensure verification and licensure examinations;
- **Office of Food, Drug, Radiation and Community Hygiene Regulation** – provides varied inspection and regulatory services. The Food Safety and Hygiene Inspection Services regulates smoking bans in establishments and food services that are provided in boarding homes, commission merchants, dairies, delicatessens, bakeries, candy and ice cream manufacturers, grocery stores, retail markets, restaurants, wholesale markets, mobile vendors, and hotels. The Division of Community Hygiene provides abatement notices, inspection of premises, code enforcement, premises baited, catch basin larvicide, community education and outreach, investigation of bite cases, issuance of dog and cat licenses, vaccinations, animal adoptions, spay and neutering, dead animal pick-up, and dangerous dog control services in the District. The Division of Radiation seeks to eliminate radiation overexposure of persons from naturally-occurring and man-made radiation by the inspection of dental x-ray tubes and medical x-rays and the regulation of health physicists, suppliers, and radioactive-material users in the District of Columbia; and
- **Office of Health Care Facilities Regulation** – the Health and Intermediate Care Facility Divisions administer all District and federal laws and regulations governing the licensure, certification and regulation of all health care facilities in the District of Columbia. In this role, HRLA staff inspects health care facilities and providers who participate in the Medicare and Medicaid programs, responds to consumer and self-reported facility incidents and/or complaints, and conducts investigations, if indicated. When necessary, HRLA takes enforcement actions to compel facilities, providers, and suppliers to come into compliance with District and federal law.

**Office of Health Equity (OHE)** – works to address the root cause of health disparities, beyond health care, and health behaviors by supporting projects, policies and research that will enable every resident to achieve their optimal level of health. The Office achieves its mission by informing, educating, and empowering people about health issues and facilitating multi-sector partnerships to identify and solve community health problems related to the social determinants of health. As the newest division of DOH, this Office is charged with providing leadership to the evidence-based paradigm and practice change effort essential to promoting and achieving health equity, including practitioners not only within DOH, but across District government, as well as with other public, private and non-profit entities, including community residents.

This division contains the following 3 activities:

- **Multi Sector Collaboration** – provides informed, data-driven and evidence-based leadership in convening and sustaining effective multi-sector collaborative partnerships essential to promote and achieve health equity; uses a “health in all policies” (HIAP) approach to improving community health; and serves as liaison and technical advisor to all DOH Administrations regarding health equity, as well as to external District government agencies and private partners;
- **Community Based Participatory Research and Policy Evaluation** – applies data-driven and evidence-based research methods, tools and practices, including Geographic Information Systems (GIS) and other innovative methodologies, to measure social determinant and population health outcomes, including current and projected opportunities for health, disparate outcomes, and inequities by socioeconomic and demographic subpopulation and geographic location. This core function includes support for design, development and implementation of Health Equity Programs and their evaluation, including community-based participatory research, and publication of reports that inform the policy-making process as well as building the evidence base; and



- **Health Equity Practice and Program Implementation** – develops and delivers selected programs and initiatives with demonstrable strategic health-equity ‘nexus’ and operationalization potential, so as to contribute to and inform the essential paradigm shift in policy and practice to improve population health and promote more equitable opportunities for health, especially amongst vulnerable populations.

**Center for Policy, Planning, and Evaluation (CPPE)** – is responsible for developing an integrated public health information system to support health policy decisions, state health planning activities, performance analysis, and direction setting for department programs; health policy, health planning and development; health research and analysis; vital records; disease surveillance and outbreak investigation; and planning, directing, coordinating, administering, and supervising a comprehensive Epidemiology and Health Risk Assessment program, which involves federal, state, county, and municipal functions.

This division contains the following 4 activities:

- **Epidemiology Disease Surveillance and Investigation** – provides surveillance, investigation, and control of reportable diseases, disease outbreaks, and other public health threats within the District of Columbia (excluding sexually transmitted diseases (STDs), hepatitis, HIV/AIDS, and tuberculosis (TB));
- **Research, Evaluation, and Measurement** – plans and coordinates epidemiologic studies and outbreak investigations, defines the health status of residents, and assists with tracking of health events. This includes planning, development and coordination of appropriate methodologies to collect and process data as well as monitoring and evaluation of health and social issues. The division responds to internal and external inquiries about various health events and provides reports on health risk behaviors to both internal and external entities;
- **State Center for Health Statistics** – collects, processes, analyzes, and disseminates birth and death record information and other vital statistics data and information. It is responsible for the statistical analyses of the data generated from birth, death, and other vital records information. In addition, it develops comprehensive statistical and epidemiologic reports on District residents’ health status; and
- **State Health Planning and Development** – develops the District’s State Health Plan and Annual Implementation, and reviews and approves Certificate of Need applications that allow health care providers to establish new services, make certain capital expenditures, or take other actions as specified in the law. The activity is also responsible for monitoring free care requirements of hospitals and other health care providers.

**Community Health Administration (CHA)** – promotes healthy behaviors and healthy environments to improve health outcomes and reduce disparities in the leading causes of mortality and morbidity in the District. CHA focuses on nutrition and physical fitness promotion; cancer and chronic disease prevention and control; access to quality health care services, particularly medical and dental homes; and the health of families across the lifespan. CHA’s approach targets the behavioral, clinical, and social determinants of health through evidence-based programs, policy, and systems change.

This division contains the following 6 activities:

- **Cancer and Chronic Disease Prevention** – develops, implements and evaluates programs and policy aimed at preventing and controlling the leading causes of death in the District. The Bureau implements cancer control and prevention initiatives aimed at reducing the high rates of cancer-related mortality among District residents. Its programs target treatable or preventable cancers, such as breast, cervical, lung, and colorectal, through primary and secondary prevention. The Bureau also works to reduce the impact of chronic conditions such as cardiovascular disease, hypertension, and diabetes mellitus, by developing innovative management approaches and building community partnerships. It supports clinical quality improvement initiatives, which include developing decision support tools and participating in the design of clinical delivery systems, and it provides expert technical assistance to clinical and community settings around best practices for chronic disease prevention and management.

The Bureau implements social marketing campaigns to change social norms and introduces long-lasting protective interventions, like cancer screening and tobacco cessation and treatment programs. The Bureau also helps strengthen the infrastructure for chronic disease care and promotes population-based policy strategies to reduce the common risk factors for chronic disease, including tobacco use, poor nutrition, and physical inactivity;

- **Health Care Access Bureau** – supports population-based programs to improve access to quality primary care services for residents. The Bureau works to support and promote medical and dental homes so that all residents can access comprehensive preventive medical and dental services. The Bureau administers the State Oral Health Program, the Immunization program including its Vaccines for Children program and the immunization registry, and health care workforce development programs. By administering the District’s Health Professional Shortage Areas and Medically Underserved Area programs, the Bureau is a key component of the District’s health planning infrastructure. The Bureau also supports innovations in primary care service delivery and quality, diffusion of primary care access to underserved communities, and linkages to primary care services regardless of resident’s ability to pay. The Bureau also ensures that underserved populations maintain access and linkages to healthcare services and the services provided by other CHA bureaus;
- **Family Health Bureau** – works to improve perinatal, early childhood, and child and adolescent health outcomes so that every child in the District of Columbia is healthy and able to thrive in school and beyond. The Bureau supports the development of a coordinated, culturally competent, family-centered health care delivery system; promotes community and clinical linkages for women, parents, children and adolescents; and works to align and integrate services to connect District families with resources they need. It also provides expert technical assistance and builds the capacity of clinical and community-based organizations to deliver evidence-based practices and innovative programs in perinatal, early childhood, child, and adolescent health directly in communities. In addition, the Bureau facilitates school-based health services and coordinates with education partners to implement policies and programs that support healthy school environments that support the whole child;
- **Support Services** – provides overall oversight of all of the programs and operations of CHA. Provides strategic direction for the administration and represents the agency within District government and to community stakeholders. Sets priorities for administration activities and leads policy development, planning, and operational management. It also includes program support services, whose purpose is to ensure efficient and effective daily operations across the administration through the development, implementation, execution, and review of all administrative functions and policies, including administration-specific human resources, information technology, facilities, and customer service activities; a grant and budget monitoring unit, whose purpose is to uniformly address all of the administration’s fiscal duties, including responsibility for the development of, oversight over the execution of, and reporting of the fiscal year budget; provision of support for all local and grant-funded Administration programs; procurement, monitoring, and evaluation for all non-personnel activities, such as contracts, memoranda of understanding, and sub-grants; implementation of comprehensive strategic fiscal plans to include allocation of personnel costs across all administration funding sources; and a program evaluation unit, whose purpose is to collaborate with program and fiscal staff to ensure effective and efficient performance of sub grantees. Program analysts will review and provide ongoing feedback on performance metrics and process and outcome measures to program staff and sub grantees, provide technical assistance around evaluation and measurement, and advise on performance improvement activities. They will work closely with grant monitors as well as program staff to ensure positive impact of funded initiatives. A Deputy Director of Programs and Policy (DDPP) unit leads the activities of CHA that address the determinants of health in the District of Columbia. The DDPP oversees implementation of evidence-based programs and policies to prevent illness and injury, promote healthy behaviors and healthy environments across the lifespan, improve access to medical and dental homes, and foster clinical quality improvement and innovation. The DDPP ensures that CHA programs follow best practices and are aligned with the core public health functions and essential services. The DDPP serves as the Title V Maternal and Child Health Block Grant Director and oversees the four programmatic bureaus within CHA: the Cancer and Chronic Disease Prevention Bureau, the Nutrition and Physical Fitness Bureau, the Health Care Access Bureau, and the Family Health Bureau;

- **Perinatal and Infant Health** – provides comprehensive services to improve perinatal outcomes for high-risk pregnant and parenting women, the health and development of their infants into early childhood, and health outcomes for children with special healthcare needs by facilitating access to coordinated primary and specialty health care and other services in partnership with their families and community organizations. The overarching goal is to reduce infant mortality and perinatal health disparities in the District of Columbia primarily through a home visiting approach; and
- **Nutrition and Physical Fitness** – promotes health and reduces obesity among District residents by encouraging behavior change through direct nutrition and physical activity education and by facilitating policy, systems, and environmental changes that make healthy choices the easy choice in every community. The Bureau administers programs that supply food or funds for food such as the Supplemental Nutrition Assistance Program, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Produce Plus Program, pop-up community markets, and other programs to impact socioeconomic factors that influence access to healthy foods. The Bureau also provides food, health and nutrition assessments and intervention, as well as education and counseling aimed at improving dietary habits and overall nutrition. Nutritional support is coupled with programs to promote physical activity and to decrease obesity.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf, of District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

### Division Structure Change

The Department of Health has no division structure changes in the FY 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table HC0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table HC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>88,876</b>	<b>157.7</b>
Removal of One-Time Costs	Multiple Programs	-4,030	-2.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-50	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>84,796</b>	<b>155.7</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,346	11.4
Increase: To adjust the Contractual Services budget	Multiple Programs	841	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-529	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-860	0.0
Enhance: To support School Health Nursing Services and Free Dental Services for Seniors (one-time)	Community Health Administration	5,000	0.0
Enhance: To support animal Shelter (one-time)	Health Regulation and Licensing Administration	2,364	0.0
Enhance: To support additional FTE(s) - To support Flavors Ban Enforcement and e-most maintenance	Multiple Programs	1,104	8.0
Enhance: To support Alzheimer Services Public Awareness Campaign (one-time)	Community Health Administration	250	0.0

**Table HC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support data repository (one-time)	Health Emergency Preparedness and Response Administration	200	0.0
Enhance: To support additional FTE(s) - Community Hygiene Program	Health Regulation and Licensing Administration	183	2.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>94,696</b>	<b>177.1</b>
Enhance: To support fresh food options, school nurses, and the Healthy Steps program	Community Health Administration	2,126	0.0
Enhance: To support the Healthy Corners program, Produce Plus initiative, First-Time Mothers Home Visiting program, Joyful Food Markets initiative, and food distribution efforts (one-time)	Community Health Administration	1,324	0.0
Enhance: To support HIV/AIDS prevention (\$700k) and Joseph's House (\$250k)(one-time)	HIV/AIDS Hepatitis STD and TB Administration	950	0.0
Enhance: To support reviewing and processing professional licenses	Health Regulation and Licensing Administration	932	10.0
Enhance: To support a Nurse Specialist	Health Regulation and Licensing Administration	116	1.0
Enhance: To provide support to local students	Community Health Administration	75	0.0
Reduce: To align resources with operational spending goals	Health Regulation and Licensing Administration	-1,750	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>98,469</b>	<b>188.1</b>
<b>FEDERAL PAYMENTS: FY 2022 Approved Budget and FTE</b>		<b>15,314</b>	<b>0.0</b>
Removal of Non-Recurring ARPA Funding	Community Health Administration	-10,314	0.0
<b>FEDERAL PAYMENTS: FY 2023 Mayor's Proposed Budget</b>		<b>5,000</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL PAYMENTS: FY 2023 District's Approved Budget</b>		<b>5,000</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>157,402</b>	<b>378.5</b>
Increase: To align budget with projected grant awards	Multiple Programs	1,193	46.7
<b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>158,595</b>	<b>425.2</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>158,595</b>	<b>425.2</b>
<b>PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>43</b>	<b>0.3</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-43	-0.3
<b>PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>		<b>19,171</b>	<b>141.9</b>
Increase: To align budget with projected revenues	Multiple Programs	5,639	2.2
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>24,810</b>	<b>144.1</b>
Reduce: To adjust the Contractual Services budget	Health Regulation and Licensing Administration	-2,918	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget</b>		<b>21,892</b>	<b>144.1</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>1,487</b>	<b>5.7</b>
Eliminate: To reflect the elimination of intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-1,487	-5.7

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**Table HC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR HC0 - DEPARTMENT OF HEALTH</b>		<b>283,955</b>	<b>757.4</b>

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

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

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**FY 2023 Approved Operating Budget Changes**

Table HC0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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**Table HC0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$88,875,692	\$98,469,027	10.8
Federal Payments	\$15,313,500	\$5,000,000	-67.3
Federal Grant Funds	\$157,401,992	\$158,594,599	0.8
Private Grant Funds	\$42,988	\$0	-100.0
Special Purpose Revenue Funds	\$19,170,751	\$21,891,637	14.2
Intra-District Funds	\$1,487,399	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$282,292,322</b>	<b>\$283,955,264</b>	<b>0.6</b>

**Recurring Budget**

The FY 2023 Local funds budget for DOH includes a net reduction of \$4,030,000 and 2.0 FTEs to account for the removal of one-time funding appropriated in FY 2022 for the following enhancements: \$1,500,000 to support specialty care providers in Health Professional shortage areas and Medically Underserved Areas; \$500,000 to support the Opioid Treatment Response; \$460,606 for cloud-based Medical Orders for Scope of Treatment; \$400,000 for a system to integrate information for clinicians on first prenatal visits; \$400,000 to support Still Leverage for our Future Amendment Act of 2021; \$289,394 and 2.0 FTEs to support cloud-based Medical Orders for Scope of Treatment; \$250,000 for Certificate of Need and Hospital fees; \$170,000 to support Dementia Training for Direct Care Workers Act of 2019; and \$60,000 to develop webinar/e-learning module to train on Cultural Bias.

The FY 2023 budget for DOH includes a reduction of \$50,000 to account for the removal of ARPA-Federal Funds for Local Revenue Replacement funding appropriated in FY 2022, to support the study on the Health of LGBTQ+ residents.

The FY 2023 budget for DOH includes a reduction of \$10,313,500 from Federal Payments to account for the removal of ARPA funding appropriated in FY 2022, which included \$8,482,500 for Howard Center of Excellence, \$1,000,000 for Capital Food Bank, \$325,000 for Joyful Food Markets, \$250,000 for Healthy Corner, \$231,000 for Produce Plus, and \$25,000 for Home Meal Delivery. These increases in spending were supported by Coronavirus Relief funds from the American Rescue Plan Act.

## **Mayor's Proposed Budget**

**Increase:** DOH's Local funds budget proposal includes an increase of \$1,346,217 and 11.4 Full Time Equivalent (FTE) positions to align personal services and Fringe Benefits with projected costs. The Local funds proposed budget also includes an increase of \$840,798 to align the contractual services across multiple divisions.

In Federal Grants funds, the proposed budget includes an increase of \$1,192,608 and 46.7 FTEs to align the budget with projected COVID-19 grant awards across multiple divisions.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$5,639,255 and 2.2 FTEs to align the budget with projected revenues, primarily in the Board of Medicine fund.

**Decrease:** The proposed Local funds budget includes a decrease of \$528,537 across multiple divisions to align with projected Fixed Cost estimates from the Department of General Services and the Office of the Chief Technology Officer. The proposed Local funds budget also reflects a decrease of \$860,043 across multiple divisions, primarily in subsidies.

DOH's proposed Private Grants funds budget includes a decrease of \$42,988 and 0.3 FTE to align the budget with the DC Center for AIDS Research grant award.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$1,487,400 and 5.7 FTEs in the Intra-District budget for DOH in comparison to FY 2022.

**Enhance:** DOH's Local budget proposal includes a one-time increase of \$5,000,000 in the Community Health Administration program, of which \$4,500,000 is to hire additional school nurses and \$500,000 is to provide free dental services for seniors. Additionally in Local funds, a proposed one-time increase of \$2,364,421 in the Health Regulation and Licensing Administration division will provide funding for the new animal shelter to support best practices for animal care and control. The Local funds proposal includes an increase of \$1,104,005 and 8.0 FTEs across multiple divisions, which is comprised of \$750,000 and 7.0 FTEs to support the District's Flavors Ban Enforcement by prohibiting the sale of flavored tobacco products (including e-cigarettes, other electronic vaping devices, and hookah) and the sale of e-cigarettes within a quarter-mile of a middle or high schools located in the District; and \$354,006 and 1.0 FTE to support the Medical Orders for Scope Treatment (e-Most) Maintenance program, which empowers terminally ill patients with the right to make end-of-life care decisions. A proposed one-time increase of \$250,000 is included in the Community Health Administration division to support the Alzheimer's Services Public Awareness campaign. In the Health Emergency Preparedness and Response Administration division, the Local funds proposal includes a one-time adjustment of \$200,000 to maintain an upgraded online registry and repository for the Emergency Medical Services and trauma data from healthcare providers. Lastly, the Local funds proposal includes a personal services increase of \$183,360 and 2.0 FTEs in the Health Regulation and Licensing Administration division to support the Community Hygiene Project, a strategy that is designed to improve environmental health capacity.

## **District's Approved Budget**

**Enhance:** The approved Local funds budget for DOH includes an increase of \$2,125,697 in the Community Health Administration division to support the Healthy Steps Pediatric Primary Care Demonstration program, increase grant funding for the school nurse program, provide additional support for the Healthy Corners program, increase funding for the Produce Plus program, and provide support for the Food and Friends initiative. A one-time funding increase of \$1,324,066 in the Community Health Administration division will

support the District’s Healthy Corners program, a home visiting program for first-time mothers who are eligible for Medicaid, First-Time Mothers Home Visiting program, additional funding for the Produce Plus initiative, the agency’s Joyful Food Markets initiative, and the District’s food distribution efforts for the capital area food bank.

The HIV/AIDS, Hepatitis, STD, and TB Administration division will receive a one-time funding increase of \$950,000. Of this amount, \$700,000 will support community organizations for HIV/AIDS prevention and \$250,000 will support Joseph’s House, a program that provides end-of-life care for patients who are homeless with HIV/AIDS. Additional enhancements to the Health Regulation and Licensing Administration division include \$932,131 and 10.0 FTEs to support reviewing and processing professional licenses, and \$116,220 and 1.0 FTE to support a Nurse Specialist who will handle compliance at health care facilities. The final increase for the Community Health Administration division of \$75,000 will fund services that provide support and mentorship to local students to encourage higher rates of attendance of college or workforce development programs.

**Reduce:** The approved Local funds budget for DOH reflects a reduction of \$1,750,000 to the Health Regulation and Licensing Administration division to align resources with operational spending requirements.

The approved Special Purpose Revenue funds budget includes a reduction of \$2,918,369, which aligns funding with projected spending for contractual services.

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## FY 2023 Approved Full-Time Equivalents (FTEs)

Table HC0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

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### Table HC0-7

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>757.4</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
PO0-Office of Contracting and Procurement	(3.0)
TO0-Office of the Chief Technology Officer	(1.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(4.0)</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
HT0-Department of Health Care Finance	3.0
RL0-Child and Family Services Agency	1.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>4.0</b>
<b>Total FTEs employed by this agency</b>	<b>757.4</b>

**Note:** Table HC0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 757.4 FTEs.
- It subtracts 4.0 FTEs budgeted in HC0 in FY 2023 who are employed by another agency.
- It adds 4.0 FTEs budgeted in other agencies in FY 2023 who are employed by HC0.
- It ends with 757.4 FTEs, the number of FTEs employed by HC0, which is the FTE figure comparable to the FY 2022 budget.