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# Not-For-Profit Hospital Corporation

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**Table HW0-1**

| Description      | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Approved | FY 2022<br>Approved | % Change<br>from<br>FY 2021 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$0               | \$0               | \$155,000,000       | \$155,000,000       | 0.0                         |
| FTEs             | 0.0               | 0.0               | 0.0                 | 0.0                 | N/A                         |
| CAPITAL BUDGET   | \$0               | \$0               | \$0                 | \$0                 | N/A                         |
| FTEs             | 0.0               | 0.0               | 0.0                 | 0.0                 | N/A                         |

**Note: Prior year actuals are not reported for the Not-For-Profit Hospital Corporation because the agency does not use the District's financial system for its actual transactions.**

The mission of the Not-For-Profit Hospital Corporation (NFPHC) is dedicated to the health and well-being of individuals and communities entrusted to our care. NFPHC will be an efficient, high value, patient-focused provider of high-quality healthcare to improve the lives of District residents. We will employ innovative approaches that yield excellent experiences and will empower healthcare professionals as they work to care for our patients. We will pursue this vision through collaboration with other providers and as part of a larger District-based delivery system.

NFPHC, commonly known as United Medical Center (UMC) is an independent District instrumentality, created by legislation adopted by the Council of the District of Columbia. It provides inpatient, outpatient, psychiatric, and emergency care. NFPHC is located east of the Anacostia River in the Southeast section of Washington, D.C. Its primary service market includes residents of Wards 7 and 8 and the state of Maryland's Prince George's County. Approximately 88 percent of United Medical Center's hospital admissions were paid for by the public programs Medicare or Medicaid.

NFPHC is governed by a Fiscal Management Board, which shall serve as a control board, consisting of 9 members, 7 of whom shall be voting members and 2 of whom shall be non-voting members. Voting members of the Fiscal Management Board include:

- A. The Chief Financial Officer of the District of Columbia, or his or her designee, who shall serve as chair of the Fiscal Management Board;
- B. The Deputy Mayor for Health and Human Services, or his or her designee;
- C. One citizen member from either Ward 7 or Ward 8, appointed by the Mayor, who has experience in public health or health care delivery;
- D. A citizen member, appointed by the Mayor, who has experience serving as the City Administrator of the District of Columbia;
- E. An individual with expertise in hospital management or finance, appointed by the Mayor; and
- F. One representative from each of the two unions, selected by each representative union, maintaining the largest collective bargaining units at United Medical Center; and

The Chief Executive Officer of the Corporation and the Chief Medical Officer of the Corporation shall serve as non-voting ex officio members.

The agency's FY 2022 approved budget is presented in the following chart and tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HW0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table HW0-2**

(dollars in thousands)

| Appropriated Fund                     | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|                                       | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change* | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | %<br>Change |
| <b>ENTERPRISE AND OTHER</b>           |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Enterprise and Other Funds            | 0                    | 0                 | 155,000             | 155,000             | 0                         | 0.0          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR ENTERPRISE AND OTHER</b> | <b>0</b>             | <b>0</b>          | <b>155,000</b>      | <b>155,000</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>0.0</b>                | <b>N/A</b>  |
| <b>GROSS FUNDS</b>                    | <b>0</b>             | <b>0</b>          | <b>155,000</b>      | <b>155,000</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>0.0</b>                | <b>N/A</b>  |

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table HW0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table HW0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2019 | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 50 - Subsidies and Transfers               | 0                 | 0                 | 155,000             | 155,000             | 0                         | 0.0                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>0</b>          | <b>0</b>          | <b>155,000</b>      | <b>155,000</b>      | <b>0</b>                  | <b>0.0</b>            |
| <b>GROSS FUNDS</b>                         | <b>0</b>          | <b>0</b>          | <b>155,000</b>      | <b>155,000</b>      | <b>0</b>                  | <b>0.0</b>            |

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HW0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table HW0-4**

(dollars in thousands)

| Division/Program and Activity                              | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2019    | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 | Actual<br>FY 2019     | Actual<br>FY 2020 | Approved<br>FY 2021 | Approved<br>FY 2022 | Change<br>from<br>FY 2021 |
| <b>(1000) NOT-FOR-PROFIT HOSPITAL CORPORATION</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1001) Not-For-Profit Hospital Corporation                 | 0                    | 0                 | 155,000             | 155,000             | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORPORATION</b> | <b>0</b>             | <b>0</b>          | <b>155,000</b>      | <b>155,000</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>0</b>             | <b>0</b>          | <b>155,000</b>      | <b>155,000</b>      | <b>0</b>                  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</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 2022 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.

### Program Description

The Not-For-Profit Hospital Corporation operates through revenues generated primarily, though not exclusively, through its hospital patient and Skilled Nursing Facility (SNF) resident operations.

**Hospital Services** – NFPHC operates an acute care program with 234 licensed acute care beds, which provides medical, surgical, and psychiatric care. Other hospital services include adult emergency care and outpatient and diagnostic services. Children's National Medical Center, through a lease arrangement and as a separately licensed organization, provides pediatric emergency care on the campus of NFPHC.

**Skilled Nursing Facility (SNF) Services** – With a capacity of 120 beds, the SNF provides skilled nursing services to chronically ill residents, with a significant percentage of the patients being the elderly.

### Program Structure Change

The Not-For-Profit Hospital Corporation has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table HW0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

### Table HW0-5

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM | BUDGET         | FTE        |
|---|------------------|----------------|------------|
| <b>ENTERPRISE AND OTHER FUNDS: FY 2021 Approved Budget and FTE</b>    |                  | <b>155,000</b> | <b>0.0</b> |
| No Change   |                  | 0              | 0.0        |
| <b>ENTERPRISE AND OTHER FUNDS: FY 2022 Mayor's Proposed Budget</b>    |                  | <b>155,000</b> | <b>0.0</b> |
| No Change   |                  | 0              | 0.0        |
| <b>ENTERPRISE AND OTHER FUNDS: FY 2022 District's Approved Budget</b> |                  | <b>155,000</b> | <b>0.0</b> |

|  |                |            |
|--|----------------|------------|
| <b>GROSS FOR HW0 - NOT-FOR-PROFIT HOSPITAL CORPORATION</b> | <b>155,000</b> | <b>0.0</b> |
|--|----------------|------------|

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

## FY 2022 Approved Operating Budget Changes

Table HW0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

### Table HW0-6

| Appropriated Fund          | FY 2021<br>Approved  | FY 2022<br>Approved  | % Change<br>from<br>FY 2021 |
|----------------------------|----------------------|----------------------|-----------------------------|
| Enterprise and Other Funds | \$155,000,000        | \$155,000,000        | 0.0                         |
| <b>GROSS FUNDS</b>         | <b>\$155,000,000</b> | <b>\$155,000,000</b> | <b>0.0</b>                  |

### Mayor's Proposed Budget

**No Change:** The Not-For-Profit Hospital Corporation budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 Mayor's proposed budget.

### District's Approved Budget

**No Change:** The Not-For-Profit Hospital Corporation's budget reflects no change from the Mayor's proposed budget to the District's approved budget.