

Not-For-Profit Hospital Corporation

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Table HW0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
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.

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 2025 proposed budget is presented in the following chart and tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HW0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table HW0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other - UMC	0	0	155,000	155,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	155,000	155,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	155,000	155,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Proposed Operating Budget, by Account Group

Table HW0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table HW0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
714100C - Government Subsidies and Grants	0	0	155,000	155,000	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	0	0	155,000	155,000	0	0.0
GROSS FUNDS	0	0	155,000	155,000	0	0.0

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HW0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(CO0020) CFO OPERATIONS										
(C02001) Not For Profit Hospital										
Corp Subsidy	0	0	155,000	155,000	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (CO0020) CFO OPERATIONS	0	0	155,000	155,000	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	155,000	155,000	0	0.0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 budget has no program structure changes in the FY 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table HW0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table HW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER - UMC: FY 2024 Approved Budget and FTE		155,000	0.0
No Change		0	0.0
ENTERPRISE AND OTHER - UMC: FY 2025 Mayor's Proposed Budget		155,000	0.0
GROSS FOR HW0 - NOT-FOR-PROFIT HOSPITAL CORPORATION		155,000	0.0

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table HW0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table HW0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Enterprise and Other - UMC	\$155,000,000	\$155,000,000	0.0
GROSS FUNDS	\$155,000,000	\$155,000,000	0.0

Mayor's Proposed Budget

No Change: The Not-For-Profit Hospital Corporation's budget proposal reflects no change from the FY 2024 approved budget to the FY 2025 Mayor's proposed budget.