

(HC0) DEPARTMENT OF HEALTH

The mission of the Department of Health is to promote healthy lives, prevent illness, provide equal access to quality healthcare services, and protect the safety of all in the Nation's Capitol. The Department of Health (DOH) is a vital element in ensuring that District residents are healthy and maintain a high quality of life. To meet the needs of District residents, the Department of Health 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 and absolute fiscal and ethical integrity in the oversight of clinical programs and in the management of Federal grants. DOH's vision for the future is "healthy people and healthy communities" and the department is committed to making that vision a reality.

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 projectsheet 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 Thru FY 2017 : Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

FY 2012 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 Thru 2017 : This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

Budget Authority Request for 2013 through 2018 : Represents the 6 year budget authority for 2013 through 2018

Increase (Decrease) : This is the change in 6 year budget requested for FY 2013 - FY 2018 (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					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	61,465	54,509	300	158	6,498	200	0	0	0	0	0	200
(02) SITE	3,602	3,602	0	0	0	0	0	0	0	0	0	0
(03) Project Management	98,531	81,720	16,380	0	430	150	0	0	0	0	0	150
(04) Construction	23,357	22,798	407	0	153	2,450	0	0	0	0	0	2,450
(05) Equipment	2,206	2,167	31	0	9	200	0	0	0	0	0	200
(06) IT Requirements Development/Systems Design	1,675	0	0	0	1,675	0	0	0	0	0	0	0
TOTALS	190,837	164,796	17,118	158	8,765	3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	53,757	53,137	405	0	215	3,000	0	0	0	0	0	3,000
Pay Go (0301)	31,777	17,242	14,535	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	3,006	2,926	81	0	0	0	0	0	0	0	0	0
Federal (0350)	55,121	46,502	289	158	8,171	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	47,176	44,989	1,808	0	379	0	0	0	0	0	0	0
TOTALS	190,837	164,796	17,118	158	8,765	3,000	0	0	0	0	0	3,000

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	1999	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	179,944	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012	190,915	No estimated operating impact						
FY 2012 Budget Authority Changes		Full Time Equivalent Data						
REPROGRAMMING 19-138 APPROVED	-8	Object	FTE	FY 2013 Budget				% of Project
TFR TO ABC FUND KE0/SA311C	-71	Personal Services	0.0	0				0.0
Current FY 2012 Budget Authority	190,837	Non Personal Services	0.0	3,000				100.0
Budget Authority Request for FY 2013	193,837							
Increase (Decrease)	3,000							

HC0-HC901-COMMUNITY HEALTH CLINICS

Agency: DEPARTMENT OF HEALTH (HC0)
Implementing Agency: DEPARTMENT OF HEALTH (HC0)
Project No: HC901
Ward:
Location: DISTRICT WIDE
Facility Name or Identifier: DISTRICT WIDE
Status: New
Useful Life of the Project: 50
Estimated Full Funding Cost:\$3,000,000

Description:

Community Health Clinics

Over the next 6 years the Department of Health plans to build 7-10 new community health clinics located in Wards 6, 7 and 8. The clinics will be located in middle and high schools and will serve the community at large, including infants, children, families, and seniors.

Justification:

Over the next 6 years the Department of Health plans to build 7-10 new community health clinics located in Wards 6, 7 and 8. The clinics will be located in middle and high schools and will serve the community at large, including infants, children, families, and seniors.

Progress Assessment:

New project

Related Projects:

NA

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	0	0	0	0	0		200	0	0	0	0	0	200
(03) Project Management	0	0	0	0	0		150	0	0	0	0	0	150
(04) Construction	0	0	0	0	0		2,450	0	0	0	0	0	2,450
(05) Equipment	0	0	0	0	0		200	0	0	0	0	0	200
TOTALS	0	0	0	0	0		3,000	0	0	0	0	0	3,000

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0		3,000	0	0	0	0	0	3,000
TOTALS	0	0	0	0	0		3,000	0	0	0	0	0	3,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	3,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

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