



FY 2019  
Proposed Budget  
*and* Financial Plan

A FAIR SHOT

 GOVERNMENT OF THE  
DISTRICT OF COLUMBIA  
MURIEL BOWSER, MAYOR

# DC | **HEALTH** Budget Presentation For FY2019

*Presentation for:*

## DCPCA-DCHA-DCBHA-DCHCA Public Health & Finance Budget Briefing

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Director

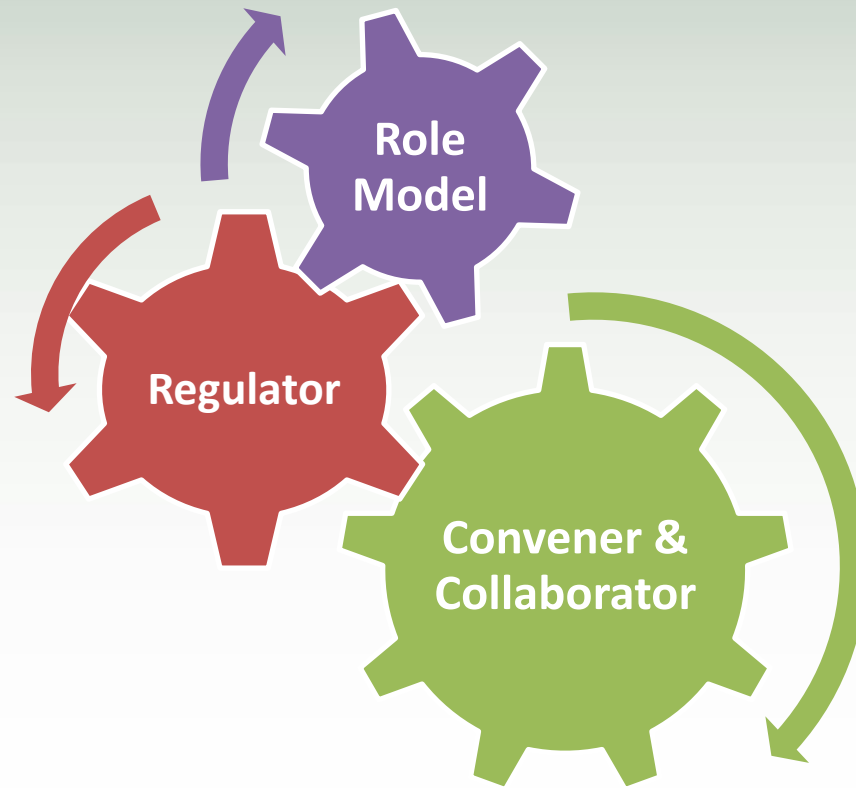
Wednesday, April 4, 2018

## **Government of the District of Columbia**

### **Department of Health**

The Department of Health (DC Health) promotes and protects the health, safety and quality of life of residents, visitors and those doing business in the District of Columbia.

## 21<sup>st</sup> Century Public Health Leadership: Transforming DC Health 3-Pronged Role of DC Health



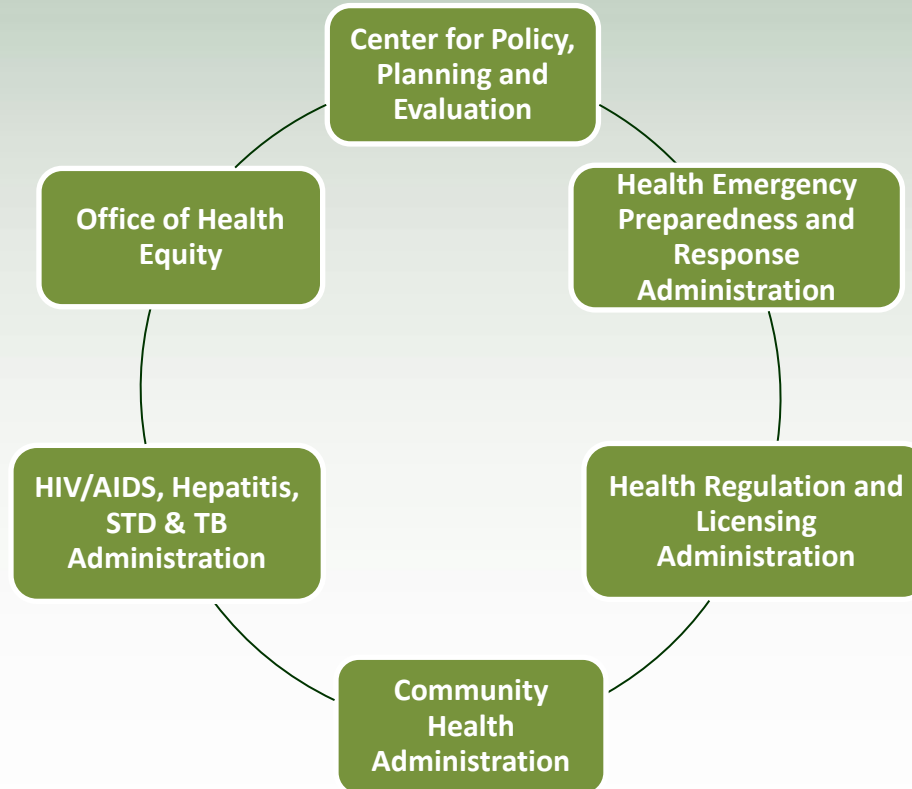
## DC Health Strategic Priorities

- ✓ Promote a Culture of Health & Wellness;
- ✓ Address Social Determinants of Health;
- ✓ Strengthen Public-Private Partnerships;
- ✓ Close the Chasm between Clinical Medicine & Public Health;  
and
- ✓ Implement Data Driven & Outcome Oriented Approaches to  
Program & Policy Development.

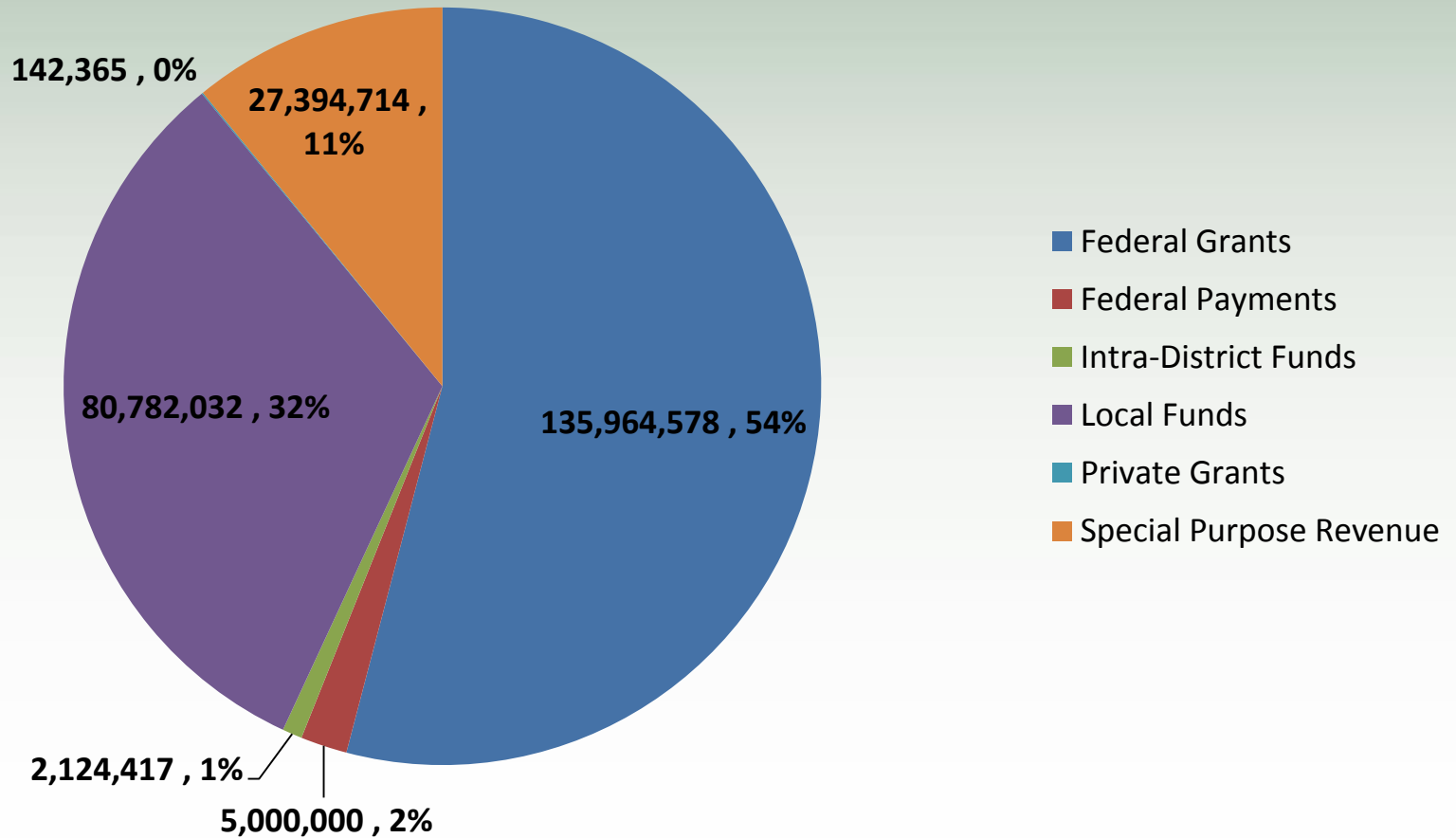


## DC Health Administrations

In FY2019, DC Health will have six administrations that manage public health programs and services in the District of Columbia.

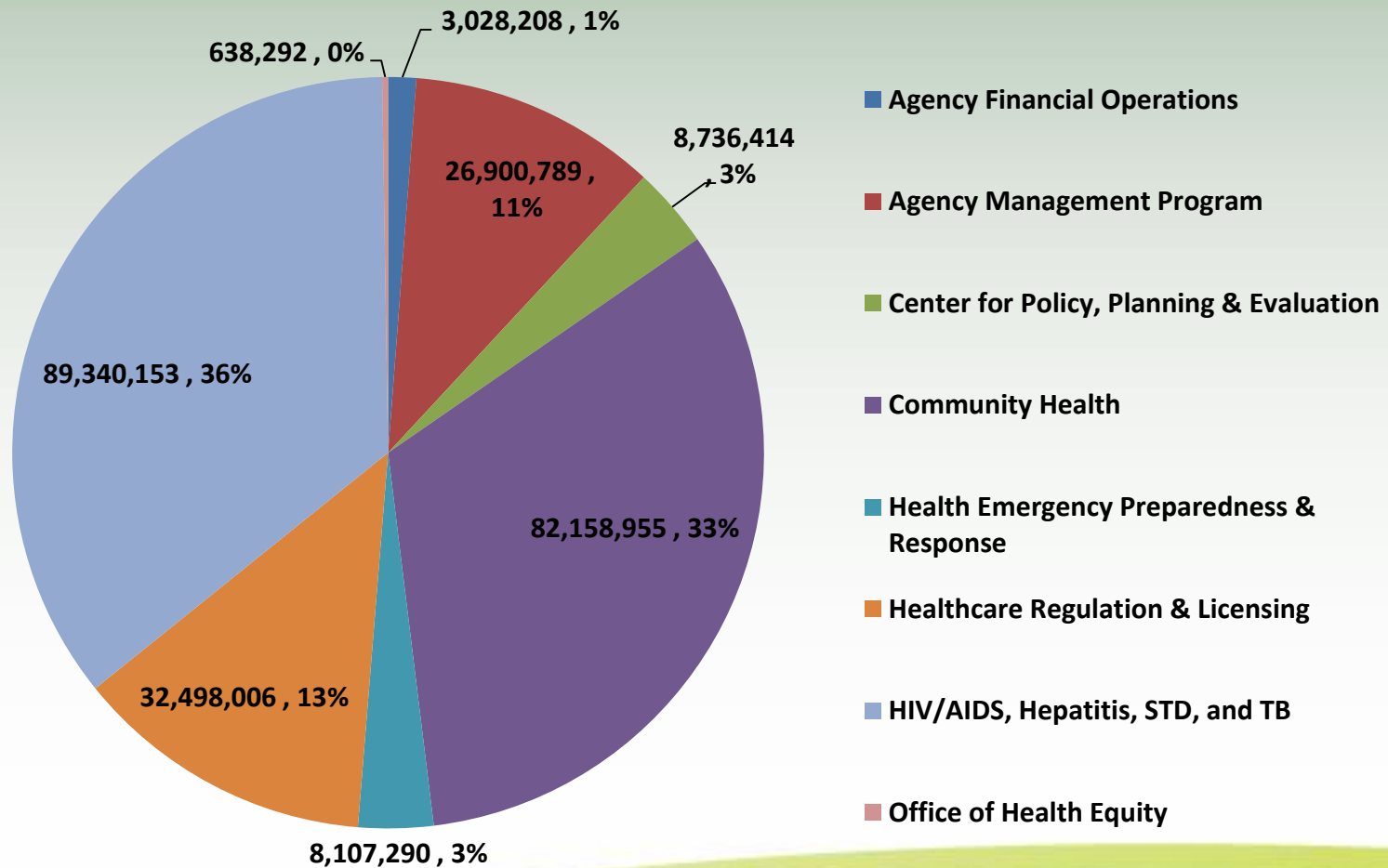


## DC Health Funding Sources FY19 Proposed Budget



# DC Health Total Funding by Administration

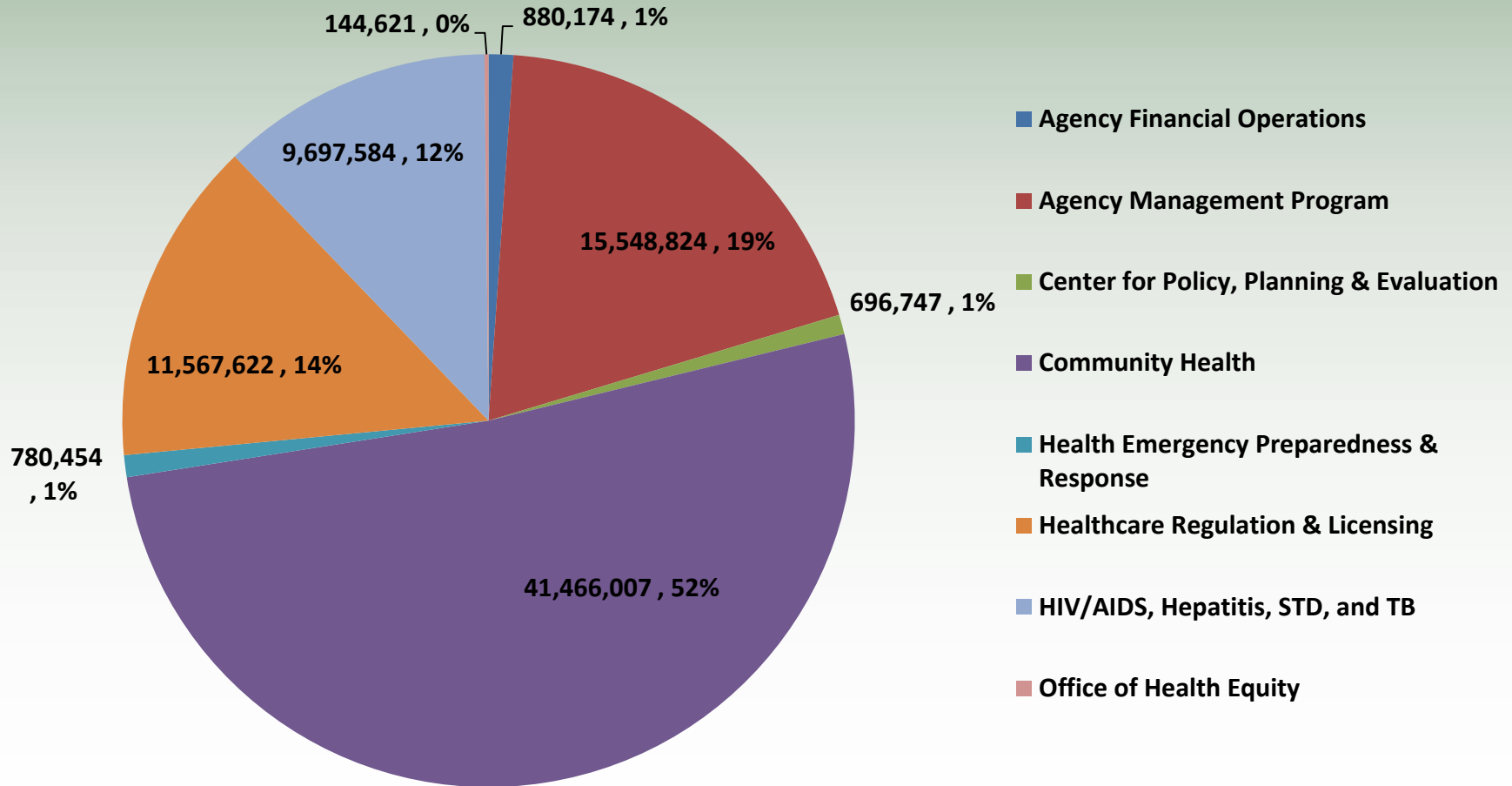
## FY19 Proposed Budget (\$251,408,106)





# DC Health Local Funding by Administration

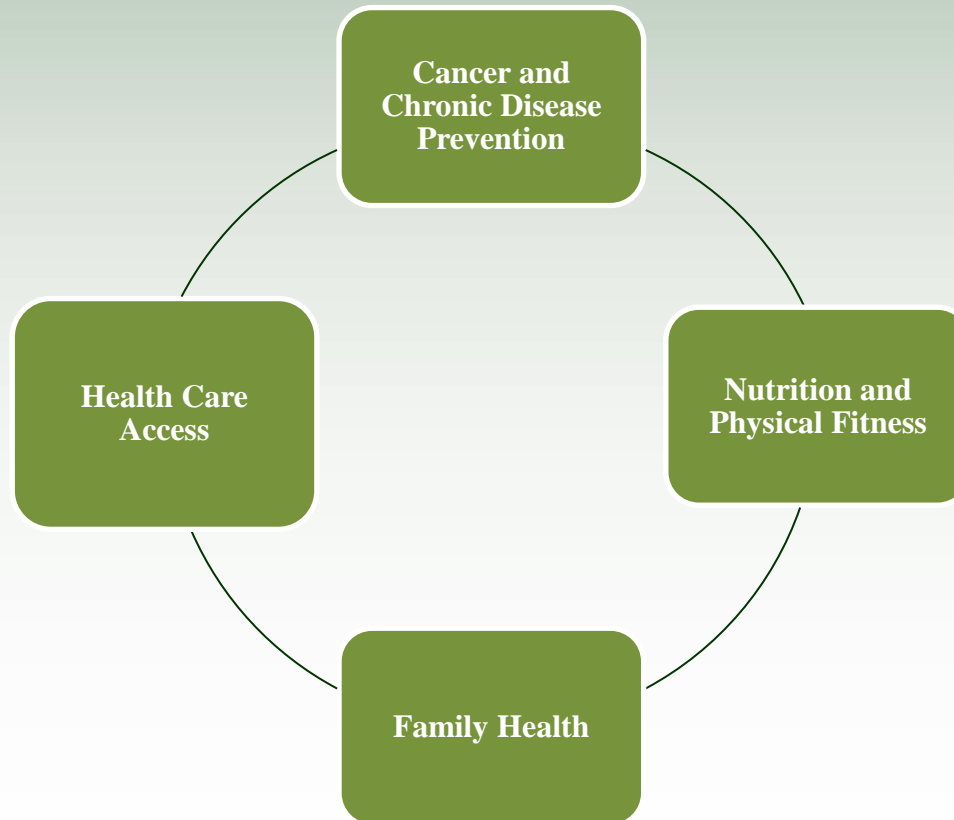
## FY19 Proposed Budget (\$80,782,032)



## DC Health FY18-FY19 Comparison

	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
Operating Budget	\$231,495,077	\$251,408,106	8.6
FTEs	606.2	637.9	5.2

## Community Health Administration (CHA) Program Areas



## CHA Budget Overview

Funding Source	FY2018 Approved	FY2019 Proposed	% Change from 2018	Explanation for Change
Federal	\$36,942,362	\$38,729,506	4.8%	Addition of an Innovation award for the Maternal, Infant and Early Childhood Home Visitation Program
Local	\$35,444,338	\$41,466,007	16.9%	New funding to support a Preterm Birth Prevention Pilot and an increase in funding to support the School Health Services Program
Intra-District	\$724,949	\$1,963,442	2.7%	Addition of two MOUs <ul style="list-style-type: none"> <li>• Office on Aging for two Senior Food Programs, Senior Farmers Market Nutrition Program and Commodity Supplemental Food Program</li> <li>• Department of Human Services for Teen Pregnancy Prevention</li> </ul>
Total	\$73,111,649	\$82,158,855	11.8%	

# Health Emergency Preparedness and Response Administration (HEPRA) Program Areas



## HEPRA Budget Overview

Funding Source	FY2018 Approved	FY2019 Proposed	% Change from 2018	Explanation for Change
Federal	\$6,059,535	\$7,227,912	19.3	Increase in services supporting the HPP-PHEP cooperative agreement. These services include technical assistance and resources that support state, local territorial, and tribal public health departments. Funding will be adjusted once final notice of grant award is received.
Local	\$760,334	\$780,454	2.6	Additional funding for COLA increase.
Revenue	\$74,942	\$98,925	32.0	Anticipated higher collections from increasing number of required inspections.
Total	\$6,894,811	\$8,107,291	17.6	



# Health Regulation and Licensing Administration (HRLA)

## Program Areas

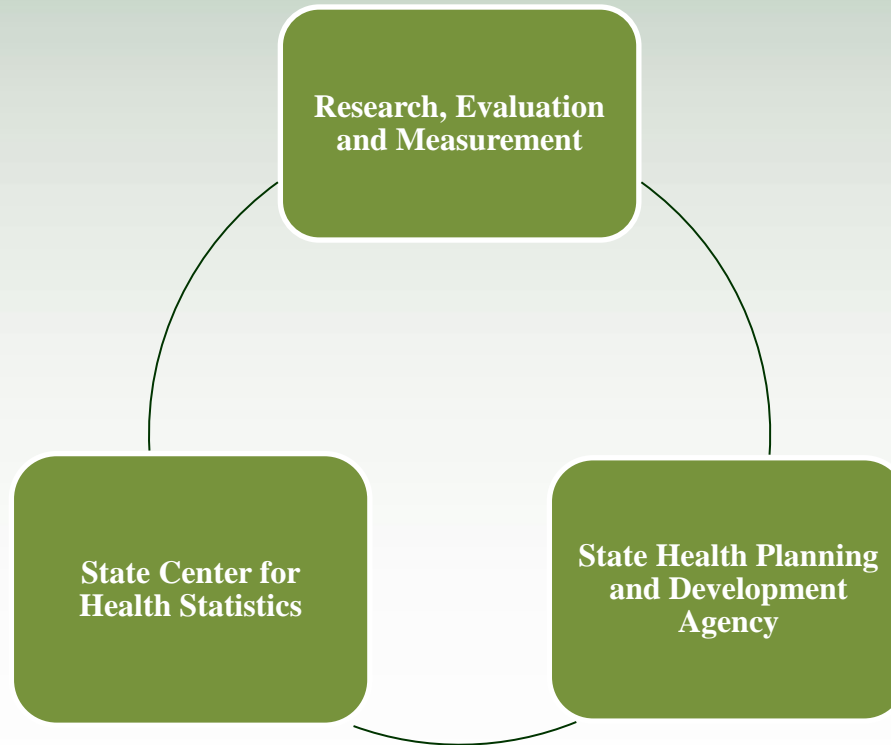


## HRLA Budget Overview

Funding Source	FY2018 Approved	FY2019 Proposed	% Change from 2018	Explanation for Change
Federal	\$4,653,947	\$4,919,629	11.0	Funding from the Centers for Medicare & Medicaid Services (CMS) support the inspection of nursing homes, hospitals, End-Stage Renal Disease (ESRD) facilities and ambulatory centers; as well as providing certification-for Intermediate Care Facilities for Individuals with Intellectual Disabilities and nursing homes.
Local	\$10,296,367	\$11,567,622	5.0	Increase funding for two enhancements: Rodent and Vector Control Division and to support the Defending Access to Women's Health Care Services Amendment Act of 2017.
Intra-District	\$0	\$60,000	100.0	MOU with Department of Human Services (DHS) for rodent abatement services. <ul style="list-style-type: none"> <li>• Four (4) homeless shelters</li> </ul>
Revenue	\$13,333,699	\$15,950,755	16.0	Increased revenue to support Information Technology (IT) on-line licensing.
<b>Total</b>	<b>\$28,284,014</b>	<b>\$32,498,006</b>	<b>13.0</b>	

## Center for Policy, Planning and Evaluation (CPPE)

### Program Areas

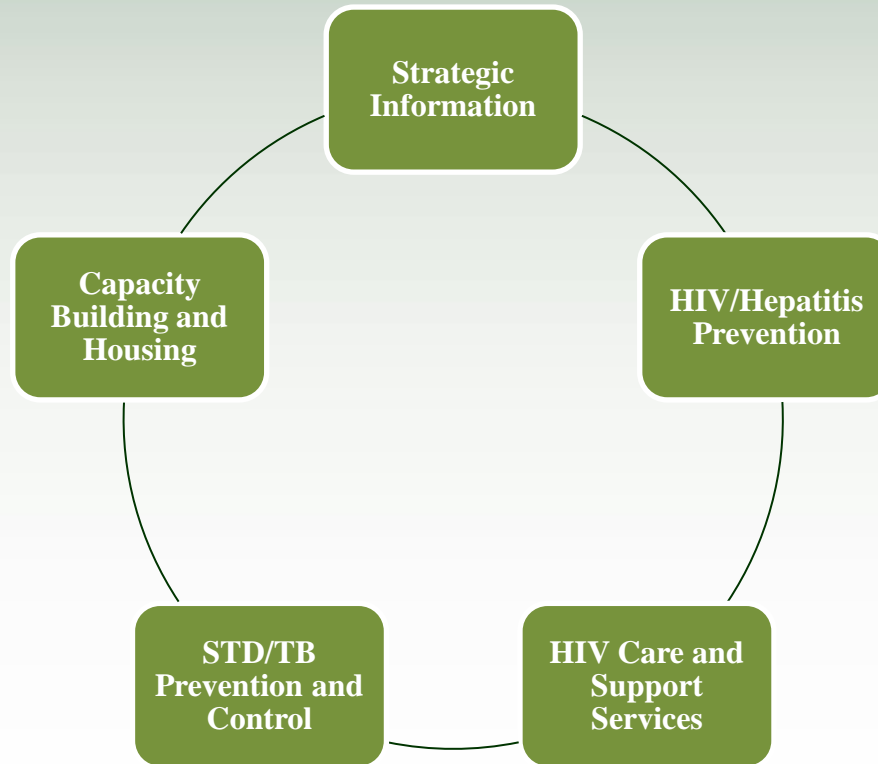


## CPPE Budget Overview

Funding Source	FY2018 Approved	FY2019 Proposed	% Change from 2018	Explanation for Change
Federal	\$3,206,285	\$3,189,512	-0.5	Slight decrease in funding from CDC for Epidemiology and Laboratory Capacity (ELC) grants.
Local	\$681,842	\$696,747	2.2	Additional funding for Cost of Living Adjustments (COLA) and an increase in the fringe rate.
Revenue	\$3,751,438	\$4,749,180	26.6	Request use of fund balance for enhancements to the State Health Plan and two additional FTE's
Intra-District	\$72,975	\$100,975	38.4	Two additional MOU request for vital records data
Total	\$7,712,540	\$8,736,414	13.3	

# HIV/AIDS, Hepatitis, STD, TB Administration (HAHSTA)

## Program Areas



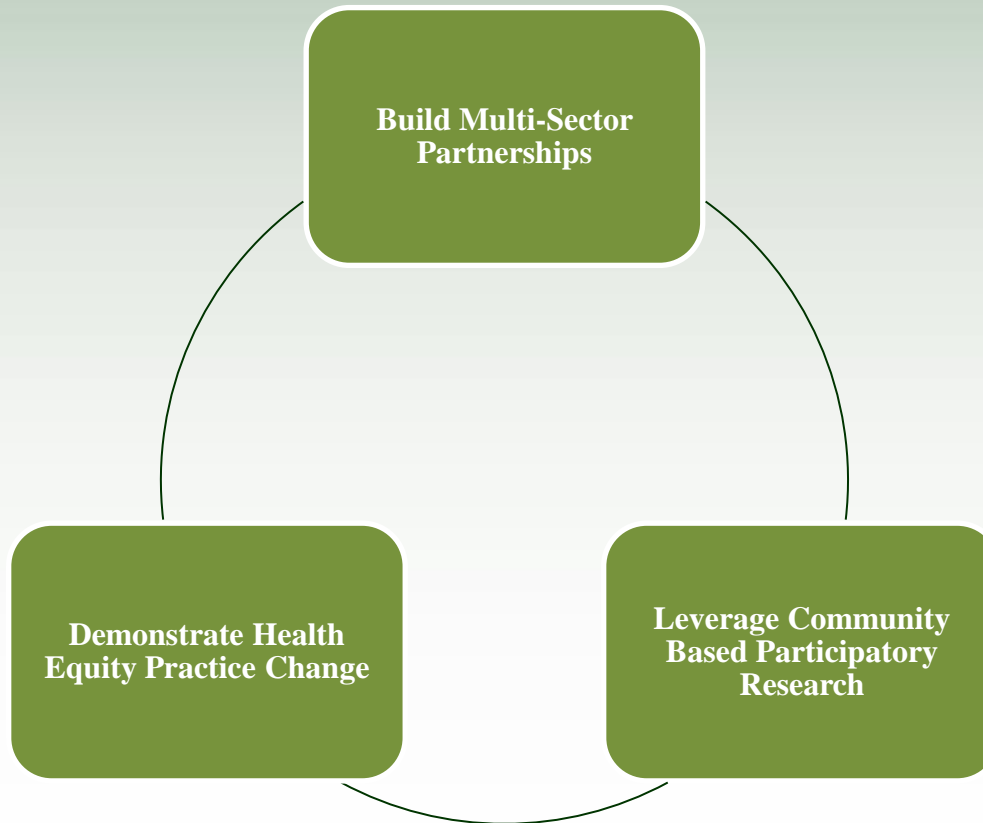
## HAHSTA Budget Overview

Funding Source	FY2018 Approved	FY2019 Proposed	% Change from 2018	Explanation for Change
Federal	\$70,197,286	\$70,838,655	1	Additional funding from the Health Resources and Services Administration (HRSA) supporting Ryan White Parts A & B and from CDC for support services for men who have sex with men (MSM).
Local	\$10,157,150	\$9,697,584	-1.05	Reduction in operating expenses associated with the planned consolidation of the TB Clinic and the Wellness Center; Program design shift from direct grants to a comprehensive technical assistance program in the Effi Barry Capacity Building Program; assumed reduction of costs due to the impact of the Fee for Service Program.
Federal Payment	\$5,000,000	\$5,000,000	0.0	No changes
Revenue		\$3,661,549		Funds from pharmaceutical rebates through the AIDS Drug Assistance Program for HIV medications.
Private	\$32,010	\$142,365	445	Increase in funding for the Frontlines of Communities of the United States (FOCUS) program to develop a replicable best practices program in HIV and/or hepatitis B and C screening and linkage to care.
Total	\$85,386,446	\$89,340,153	5	



# Office of Health Equity (OHE)

## Program Areas



## OHE Budget Overview

Funding Source	FY2018 Approved	FY2019 Proposed	% Change from 2018	Explanation for Change
Local	\$0	\$144,621	100.0	Administrator's salary covered by local in FY19
Federal	\$619,118	\$493,671	-25.4	Administrator's salary covered by local in FY19
Total	\$619,118	\$638,292	3.0	COLA increase

## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<b>Social Determinant and Health Equity Data Indicators</b>	In FY19, OHE will integrate health equity indicators to form a Health Opportunities Index for the District.

## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<b>Health Professional Licensing</b>	<ul style="list-style-type: none"> <li>New online licensing portal – Initial licensure and renewal process</li> </ul>
<b>Defending Access to Women’s Health Care Services Amendment Act of 2017</b>	<ul style="list-style-type: none"> <li>Hire a pharmacist to develop protocols, training, patient education materials, and to conduct program monitoring</li> </ul>
<b>Rodent and Vector Control Division</b>	<ul style="list-style-type: none"> <li>Hire additional staff for code enforcement and rodent inspection</li> <li>Purchase ContraPest®               <ul style="list-style-type: none"> <li>Sterilization product to control rodent breeding.</li> </ul> </li> </ul>
<b>Strengthen Primary Care Systems</b>	<ul style="list-style-type: none"> <li>Support for health systems to improve patient outcomes through improvements in delivery system design and workforce recruitment.</li> </ul>

## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<b>Improve Child and Adolescent Health and Academic Outcomes</b>	<ul style="list-style-type: none"> <li>• Support for evidence-informed adolescent pregnancy prevention and community engagement</li> <li>• Transformation of School Health Services to align with the Whole School, Whole Community, Whole Child framework</li> <li>• Implementation of Help Me Grow to identify children aged 0 -5 at risk for developmental or behavioral delay and link them to community services</li> </ul>
<b>Improve Perinatal Health Outcomes</b>	<ul style="list-style-type: none"> <li>• Better Access for Babies to Integrated Equitable Services (BABIES)               <ul style="list-style-type: none"> <li>- Preventing preterm births</li> <li>- Ensuring high-quality newborn care</li> <li>- Evidence-based education and support for parents</li> <li>- Breast-feeding friendly government buildings</li> </ul> </li> <li>• Promotion of reproductive health plans</li> <li>• Engagement of men and fathers</li> </ul>
<b>School Health Services Program</b>	<ul style="list-style-type: none"> <li>• Additional funding to provide 40 hours each week of nursing suite coverage for each school in the District that participates in the School Health Services Program.</li> </ul>

## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<b>EMS Inspections</b>	<ul style="list-style-type: none"> <li>The EMS Division within HEPRA is creating a new electronic inspection system for the emergency response vehicle inspections that will vastly improve the efficiency of the process. The new system will allow the EMS Division to automate inspection scheduling, improve payment collection, issue vehicle certifications in real-time, and allow for greater tracking of any deficiencies found during inspections as well as their resolution.</li> </ul>
<b>EMS Education</b>	<ul style="list-style-type: none"> <li>The National Continued Competency Program has been fully implemented in compliance with the National Registry of Emergency Medical Technicians. This policy allows the Department of Health to require nationally-accredited material to constitute the majority continuing education used for recertification as an EMS Providers thereby ensuring that all individuals practicing paramedicine are functioning at or above the national standard for quality of care.</li> </ul>



## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<p><b>Medical Countermeasures and Community Resilience</b></p>	<ul style="list-style-type: none"> <li>• Enhance preparedness efforts to successfully respond to a large-scale public health emergency needing life-saving medications and medical supplies by increasing the number of registered and trained Medical Reserve Corps (MRC) volunteers; and increasing the number and strategic placement of Points of Dispensing Sites (PODS) to more effectively distribute assets to the District’s citizens, workforce, and visitors.</li> </ul>
<p><b>DC Health and Medical Coalition (HMC) Workgroups</b></p>	<ul style="list-style-type: none"> <li>• Enhance a trained healthcare workforce, a data driven emergency plan, and relevant, timely, and actionable communications during emergencies by:               <ul style="list-style-type: none"> <li>- Establishing emergency preparedness training curriculum and resources/technical assistance to improve healthcare facility preparedness and response capabilities</li> <li>- Developing and exercising healthcare system response plans to include incident management, communications and information sharing, and medical surge</li> </ul> </li> </ul>

## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<b>Mayor's 90/90/90/50 HIV Plan Implementation</b>	<ul style="list-style-type: none"> <li>Improving HIV treatment retention and reengagement, increasing Pre-exposure prophylaxis (or PrEP), enhancing data use to interrupt transmission, and innovating social determinants of health needs, including housing, economic opportunity, and stigma reduction.</li> </ul>
<b>Health and Wellness Center/Population Health</b>	<ul style="list-style-type: none"> <li>Expanding sexual health services including PrEP/PEP, adolescent/young adult health services and education, gay/bisexual men health and women's health; integrating tuberculosis health services</li> </ul>
<b>Improve coordination of Housing Support Services</b>	<ul style="list-style-type: none"> <li>Collaboration with District housing development, homeless services and workforce development agencies to increase work opportunities for housing independence, homeless prevention support and supportive housing for housing stability for HIV positive individuals.</li> </ul>

## DC Health Programmatic Priorities FY2019

FY2019 Priorities	Description
<b>Enhanced Opioid Overdose Surveillance and Data Dissemination</b>	<ul style="list-style-type: none"><li>Continue to collect data as part of collaborative project between DC Health, DC Fire and EMS (FEMS), the Department of Behavioral Health (DBH), and the Office of the Chief Medical Examiner (OCME). We will create a Dashboard that will be accessible to the public that will share near real-time opioid-related data. The Dashboard will facilitate the tracking and monitoring of program performances.</li></ul>

# Questions & Comments