
Not-For-Profit Hospital Corporation

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$0	126,931,000	126,878,884	0.0

The mission of the Not-for-Profit Hospital Corporation (NFPHC) is to hold the land, improvements, and equipment of the hospital known as United Medical Center, to operate the hospital, and to sell or otherwise transfer all or part of the hospital and site to a qualified buyer, once identified.

NFPHC, also doing business as United Medical Center and United Medical Nursing Center, 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, as well as managing a skilled nursing facility (SNF). NFPHC is located east of the Anacostia River in the Southeastern 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. In FY 2010, 80 percent of United Medical Center's hospital admissions were paid for by the public programs Medicare or Medicaid.

NFPHC is governed by a 14-member board of directors, 11 of whom are voting members and three of whom are non-voting members. Six members are appointed by the Mayor and three members are appointed by the Council. The Chief Financial Officer of the District, or his or her designee, and a representative of the entity maintaining the largest collective bargaining agreement with the corporation serve as ex officio voting members. The Chief Executive Officer and Chief Medical Officer of

NFPHC, and the President of the District of Columbia Hospital Association, serve as non-voting ex officio members. As of June 8, 2011, the board had not approved the FY 2012 budget.

The NFPHC, unlike certain other District Enterprise Funds such as the Washington Convention and Sports Authority and the University of the District of Columbia, does not receive a regular subsidy from General Fund taxes. Therefore, the hospital is expected to operate using its own revenue sources.

In Fiscal Year 2010, the District provided the NFPHC with \$26 million from the District's Contingency Reserve Fund, primarily as a legal mechanism to comply with appropriations laws. NFPHC repaid the \$20 million it used in FY 2010, and the remaining \$6 million is being held as a reserve fund. This \$6 million is to be repaid to the Contingency Reserve Fund no later than the end of FY 2012.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HW0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HW0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Special Purpose Revenue Funds	0	0	126,931	126,879	-52	0.0
Total for General Fund	0	0	126,931	126,879	-52	0.0
Gross Funds	0	0	126,931	126,879	-52	0.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HW0-2 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HW0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
50 - Subsidies and Transfers	0	0	126,931	126,879	-52	0.0
Subtotal Nonpersonal Services (NPS)	0	0	126,931	126,879	-52	0.0
Gross Funds	0	0	126,931	126,879	-52	0.0

*Percent change is based on whole dollars.

Program Description

NFPHC operates through Special Purpose Revenue funds, generated primarily, though not exclusively, through its Hospital patient and SNF resident operations.

Hospital Services - NFPHC operates an acute care program with 234 acute care beds, which provides medical-surgical, psychiatric, and obstetric care. Other hospital services include adult emergency care and outpatient services. In October 2010, Children's National Medical Center (CNMC) opened its pedi-

atric emergency room. While the pediatric emergency room is located within the four walls of NFPHC, with the exception of rental payments for the space and payments for some ancillary services, its revenues are retained by CNMC.

SNF Services - With a capacity of 120 beds, the SNF provides skilled nursing services to chronically ill residents, the majority of whom are elderly. The SNF provides long-term nursing care, rehabilitation, and other services.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table HW0-3 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table HW0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalent			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Not-For-Profit Hospital Corporation								
(1001) Not-For-Profit Hospital Corporation	0	126,931	126,879	-52	0.0	0.0	0.0	0.0
Subtotal (1000) Not-For-Profit Hospital Corporation	0	126,931	126,879	-52	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	126,931	126,879	-52	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** in the **FY 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

