

ATTACHMENT A. COMMITTEE BUDGET OBJECTIVES AND DELIVERABLES

The Committee developed a set of objectives to help inform its evaluation of the proposed FY10 budget. These objectives are consistent with those set by the Committee in prior fiscal years and ensure that the agencies' budgets best serve the health and well-being of all District residents. For FY10, the Committee's objectives include:

- Promote government accountability and transparency
- Expand access to health insurance programs for District residents
- Support school-based health and mental health services
- Support chronic disease programs and services
- Strengthen health care infrastructure in the District
- Enhance HIV/AIDS prevention, primary care and support services
- Enhance mental health services for individuals in the District
- Improve the quality of substance abuse prevention, treatment, and outreach services
- Maximize collection of federal revenue

Each action taken by the Committee in the development of its budget recommendations is directly linked to one or more of the objectives listed above. These actions – or deliverables – serve to connect the abstract financial plan to tangible public health goals.

For FY10, the Committee's deliverables take many forms, including the direct allocation of funding, amendments to District law, and reporting requirements on the implementation of important policies and initiatives. The objectives and deliverables are as follows:

Objective: Promote government accountability and transparency

- Deliverable: Require the Department of Health to submit a report on the implementation of certain community grant programs established pursuant to the Community Access to Health Care Amendment Act
- Deliverable: Require the Department of Health to submit a report on efforts to make food establishment inspections more publicly available
- Deliverable: Require the Department of Health to submit a report on efforts to make information regarding investigations, complaints, and disciplinary action taken against health professionals and health facilities operating in the District more publicly available
- Deliverable: Require the Department of Health to submit a report on uncompensated care provided by acute care hospitals
- Deliverable: Require the Department of Health Care Finance to submit a report on utilizing Disproportionate Share Hospital funding to support the transition of individuals to health insurance programs
- Deliverable: Require the Department of Health Care Finance to submit a report on the implementation of approved methodology for reviewing personal care aide service utilization
- Deliverable: Reallocation of Department of Health Care Finance security and rent to the Department of Health to align the Departments' budgets with proper assessments

- Deliverable: Require a report on enhancing prescription drug utilization and review activities
- Deliverable: Transfer all local fixed costs within the Departments of Health and Mental Health to their Agency Management Programs
- Deliverable: Prohibit transfer of funds between agencies in an amount that exceed what has been budgeted for that service
- Deliverable: Require the Departments of Health and Mental Health to submit a report on their FY10 fixed cost budgets

Objective: Expand access to health insurance programs for District residents

- Deliverable: Require the Department of Health Care Finance to submit a report on implementation of changes within the eligibility determination process
- Deliverable: Require the Department of Health Care Finance to submit a report on obtaining available State Children's Health Insurance Program funding for immigrant children and pregnant women
- Deliverable: Require the Department of Health Care Finance to submit a report on transitioning coverage for unborn children of undocumented immigrants from D.C. HealthCare Alliance to Medicaid

Objective: Strengthen health care infrastructure in the District

- Deliverable: Dedicate \$2.5 million to support emergency operating loans for community health clinics in the District
- Deliverable: Authorize the Director of the Department of Health to issue direct health promotion, prevention, and service delivery grants under \$250,000 to qualified community providers
- Deliverable: Increase flexibility for annual service requirements for the D.C. Health Professional Recruitment Program
- Deliverable: Require the Department of Mental Health to issue statements of anticipated annual funding to providers
- Deliverable: Require the Department of Health Care Finance to submit a report on efforts to align pharmaceutical spending with national payment trends
- Deliverable: Require the Department of Health Care Finance to submit a report on aligning the D.C. Alliance HealthCare budget with the new managed care contract based on determination of new rates
- Deliverable: Grant \$75,000 to facilitate hospital emergency preparedness and response efforts in the District of Columbia
- Deliverable: Provide up to \$200,000 to the National Capital Poison Center for operational support
- Deliverable: Grant \$750,000 to support allied health training programs in the District of Columbia
- Deliverable: Provide \$250,000 to support financial audits of certified mental health rehabilitation providers in the District of Columbia
- Deliverable: Grant \$250,000 to support an independent analysis of the costs associated with the construction of the new mental health hospital

Objective: Support chronic disease programs and services

- Deliverable: Provide \$750,000 to support tobacco cessation programs
- Deliverable: Provide \$250,000 to Food and Friends for operational support
- Deliverable: Grant \$2 million to Children's National Medical Center for operational expenses related to the new pediatric emergency facility located at United Medical Center
- Deliverable: Provide \$400,000 to support clinical nutritional home-delivery services for individuals living with cancer
- Deliverable: Strengthen licensure requirements for nursing homes operating in the District
- Deliverable: Grant \$250,000 to support community partnerships for asthma prevention programs
- Deliverable: Provide at least \$700,000 to support community grants for the prevention and treatment of diabetes, obesity, and cardiovascular disease
- Deliverable: Grant \$150,000 to the Mautner Project for cancer support programs
- Deliverable: Grant \$150,000 to support pre-school immunization programs for District residents
- Deliverable: Grant \$250,000 to the District of Columbia Birth Center, Inc. to promote healthy outcomes for pregnant women, infants and children
- Deliverable: Grant \$750,000 to improve perinatal outcomes

Objective: Enhance HIV/AIDS prevention, primary care and support services

- Deliverable: Ensure that the Department of Health has the necessary grant-making authority to distribute Effi Barry funds to a broader spectrum of community organizations for HIV/AIDS prevention, primary care and supportive services
- Deliverable: Require the Department of Health to submit a report on Effi Barry grant awards and Initiative activities
- Deliverable: Require the Department of Health to submit a report on efforts to promote routine HIV testing at all primary care and urgent care facilities
- Deliverable: Require the Department of Health to submit a report on its collaborative effort with the Office of the State Superintendent of Education to improve and implement standardized age-appropriate health curricula in public and public charter schools
- Deliverable: Grant \$75,000 to support a community grant for pediatric HIV/AIDS programs and services
- Deliverable: Grant \$150,000 to Transgender Health Empowerment, Inc. to support HIV/AIDS programs for the transgender community

Objective: Support school-based health and mental health services

- Deliverable: Restore FTE authority within the School Mental Health Program to allow for greater flexibility within the program's staffing structure
- Deliverable: Require the Department of Mental Health to submit a report of an FY10 action plan to meet the *Dixon* exit criteria for children- and youth-based services

- Deliverable: Require the Department of Health to submit a report on its collaborative efforts with the Office of the State Superintendent of Education to improve and implement standardized age-appropriate health curricula in public and public charter schools

Objective: Enhance mental health services for individuals in the District

- Deliverable: Require the Department of Mental Health to submit a report on its compliance with the Department of Justice Settlement Agreement
- Deliverable: Require the Department of Mental Health to submit a report on the consumer grievance program
- Deliverable: Require the Department of Mental Health to submit a report on the transition of DCCSA services and consumers
- Deliverable: Require the Department of Mental Health to submit a report on the transition of St. Elizabeths Hospital patients to the new hospital facility
- Deliverable: Provide \$250,000 to support a community grant for parental support and post-partum counseling for District residents
- Deliverable: Provide at least \$90,000 from within the Department of Mental Health to support a contract with a qualified vendor to provide technical assistance and support management projects

Objective: Improve the quality of substance abuse prevention, treatment, and outreach services

- Deliverable: Require the Department of Health to submit a report on the restructuring of the delivery of detoxification services
- Deliverable: Require the Department of Health to submit a report on the implementation of client satisfaction surveys for providers that participate in the Choice in Drug Treatment Program
- Deliverable: Grant \$150,000 to the Crystal Meth Working Group for expanded substance abuse prevention programs for the gay, lesbian, bisexual, and transgender community
- Deliverable: Provide at least \$90,000 from within the Addiction Prevention and Recovery Administration to support a contract with a qualified vendor to provide technical assistance and support management projects

Objective: Maximize collection of federal revenue

- Deliverable: Require the Department of Health Care Finance to submit a report on the procurement of a single administrative services organization to perform billing, claims submittal, and related administrative functions for the District's Medicaid program
- Deliverable: Enable the Department of Health Care Finance to modify waivers to the state plan to increase federal reimbursements under the District's Medicaid program
- Deliverable: Require the Department of Health Care Finance to submit a report on efforts to maximize allowable Medicaid reimbursement revenue for health and mental-health services provided as part of school-based programs
- Deliverable: Require the Department of Health Care Finance to submit a report on assisting eligible Medicaid beneficiaries as they apply for and transition to Medicare

- Deliverable: Require the Department of Health Care Finance to submit a report on improving utilization management functions to increase recovery of improper payments and changing methodologies for recovering improper payments
- Deliverable: Require the Department of Health Care Finance to submit a report on accelerating the adoption of health information technology projects for physicians, clinics and other providers to reduce duplication of services, medical errors and inappropriate utilization