

# (BY0) DEPARTMENT OF AGING AND COMMUNITY LIVING

## **MISSION**

The mission of the Department of Aging and Community Living (DACL) is to advocate, plan, implement, and monitor programs in health, education, and social services that promote longevity, independence, dignity, and choice for older District residents (age 60 plus), people with disabilities (age 18 to 59), and their caregivers.

**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 project sheet 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 Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
  - › **FY 2019 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 Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	4,366	4,313	53	0	0	0	0	0	0	0	0	0
(02) SITE	1,100	1,100	0	0	0	0	0	0	0	0	0	0
(03) Project Management	3,907	3,906	0	0	2	0	0	0	0	0	0	0
(04) Construction	28,447	22,827	2,825	525	2,270	2,500	8,900	0	0	0	0	11,400
(05) Equipment	2,381	2,381	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>40,202</b>	<b>34,527</b>	<b>2,878</b>	<b>525</b>	<b>2,272</b>	<b>2,500</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	27,082	24,612	15	513	1,942	2,500	8,900	0	0	0	0	11,400
Pay Go (0301)	12,610	9,406	2,863	12	329	0	0	2,860	0	0	0	0
Equipment Lease (0302)	355	355	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	155	155	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>40,202</b>	<b>34,527</b>	<b>2,878</b>	<b>525</b>	<b>2,272</b>	<b>2,500</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		47,185	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		51,602	No estimated operating impact						
FY 2019 Budget Authority Changes		0							
6-Year Budget Authority Through FY 2024		51,602							
Budget Authority Request Through FY 2025		51,602							
Increase (Decrease)		0							

  

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

# AM0-A0508-WARD 8 SENIOR WELLNESS CENTER

**Agency:** DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** A0508  
**Ward:** 8  
**Location:** 3500 MLK JR AVENUE SE  
**Facility Name or Identifier:** WARD 8 SENIOR WELLNESS CENTER  
**Status:** New  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$11,400,000

**Description:**

The project will provide major renovations to the Ward 8 Senior Wellness Center. The center serves as a center point for seniors for providing a full range of health, education, employment, and social services for DC residents. The improvements will entail architectural, mechanical, electrical, and site improvements for the replacement or upgrades to the existing building systems, roof, structure, plumbing, heating, ventilation, and air conditioning.

**Justification:**

The project will provide a means for correcting unforeseen health, safety, ADA, and fire code violations.

**Progress Assessment:**

New project

**Related Projects:**

SW601C-SENIOR WELLNESS CENTER RENOVATION POOL PROJECT

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(04) Construction	0	0	0	0	0	2,500	8,900	0	0	0	0	11,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	2,500	8,900	0	0	0	0	11,400
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

Additional Appropriation Data	
First Appropriation FY	2019
Original 6-Year Budget Authority	11,400
Budget Authority Through FY 2024	11,400
FY 2019 Budget Authority Changes	0
6-Year Budget Authority Through FY 2024	11,400
Budget Authority Request Through FY 2025	11,400
Increase (Decrease)	0

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0