

(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 2025 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2020 through FY 2025.
 - **FY 2020 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 2025 :** This is the total 6-year authority for FY 2020 through FY 2025 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2026 :** Represents the 6-year budget authority for FY 2021 through FY 2026.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2021 - FY 2026 (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 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(01) Design	4,566	4,469	77	0	21	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	30,735	25,125	1,100	1,163	3,347	8,900	0	0	0	0	0	8,900
(05) Equipment	2,381	2,381	0	0	0	0	0	0	0	0	0	0
TOTALS	42,690	36,981	1,177	1,163	3,369	8,900	0	0	0	0	0	8,900

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	29,571	24,612	475	1,163	3,321	8,900	0	0	0	0	0	8,900
Pay Go (0301)	12,610	11,860	702	0	49	0	0	0	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
TOTALS	42,690	36,981	1,177	1,163	3,369	8,900	0	0	0	0	0	8,900

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		47,185	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
Budget Authority Through FY 2025		51,602	No estimated operating impact						
FY 2020 Budget Authority Changes									
Capital Reprogrammings FY 2020 YTD		-12							
6-Year Budget Authority Through FY 2025		51,590							
Budget Authority Request Through FY 2026		51,590							
Increase (Decrease)		0							

Full Time Equivalent Data			
Object	FTE	FY 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,900	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: TBD
Facility Name or Identifier: WARD 8 SENIOR WELLNESS CENTER
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$11,388,000

Description:

The project will provide a new Ward 8 Senior Wellness Center. The Center will serve as a center point for seniors for providing a full range of health, education, and social services for DC residents.

Justification:

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

Progress Assessment:

On-going project

Related Projects:

SW601C-SENIOR WELLNESS CENTER RENOVATION POOL PROJECT

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
(04) Construction	2,488	0	0	0	2,488	8,900	0	0	0	0	0	8,900
TOTALS	2,488	0	0	0	2,488	8,900	0	0	0	0	0	8,900

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	6 Yr Total
GO Bonds - New (0300)	2,488	0	0	0	2,488	8,900	0	0	0	0	0	8,900
TOTALS	2,488	0	0	0	2,488	8,900	0	0	0	0	0	8,900

Additional Appropriation Data

First Appropriation FY	2019
Original 6-Year Budget Authority	11,400
Budget Authority Through FY 2025	11,400
FY 2020 Budget Authority Changes	
Capital Reprogrammings FY 2020 YTD	-12
6-Year Budget Authority Through FY 2025	11,388
Budget Authority Request Through FY 2026	11,388
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2021 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,900	100.0