

# (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 2027 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2022 through FY 2027.
  - **FY 2022 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 2027 :** This is the total 6-year authority for FY 2022 through FY 2027 including changes from the current fiscal year.
  - **Budget Authority Request Through FY 2028 :** Represents the 6-year budget authority for FY 2023 through FY 2028.
  - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2023 - FY 2028 (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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	6,206	4,543	938	83	643	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	38,395	25,952	964	650	10,829	500	0	0	0	0	0	500
(05) Equipment	2,381	2,381	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>51,990</b>	<b>37,882</b>	<b>1,902</b>	<b>733</b>	<b>11,474</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

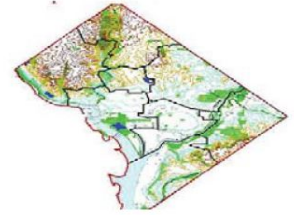
Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	38,871	25,056	1,654	733	11,428	500	0	0	0	0	0	500
Pay Go (0301)	12,610	12,317	248	0	46	0	0	0	0	0	0	0
Equipment 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
<b>TOTALS</b>	<b>51,990</b>	<b>37,882</b>	<b>1,902</b>	<b>733</b>	<b>11,474</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		47,185	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
Budget Authority Through FY 2027		51,990	No estimated operating impact						
FY 2022 Budget Authority Changes									
ABC Fund Transfers		0							
6-Year Budget Authority Through FY 2027		51,990							
Budget Authority Request Through FY 2028		52,490							
Increase (Decrease)		500							

Full Time Equivalent Data			
Object	FTE	FY 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

# AM0-SW601-SENIOR WELLNESS CENTER RENOVATION POOL PROJECT



**Agency:** DEPARTMENT OF AGING AND COMMUNITY LIVING (BY0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** SW601  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** VARIOUS  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$6,000,000

**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.

\$500,000 was added in FY23 for planning and design of one senior wellness center tailored in terms of size, siting, and programs to serve both Wards 2 and 3. Currently Wards 2 and 3 are the only Wards without a senior wellness center, despite having significant populations of older adults. In light of the significant cost and logistical burdens, funding is being added to start with one facility.

Senior wellness center renovations for the following locations

1. Washington senior wellness center 3001 Alabama Ave SE Ward 8
2. Congress heights 3500 mlk ave ward 8
3. Model cities 1901 Evarts street ne ward 5
4. 3 group homes 1901 Evarts street ne ward 5
5. hattie holmes 324 kennedy street nw ward 4
6. fontenau 3531 ga ave nw ward 1
7. hayes senior wellness center 600 k street nw ward 6

**Justification:**

To provide senior center for the aging.

**Progress Assessment:**

Ongoing project

**Related Projects:**

A0508C-WARD 8 SENIOR WELLNESS CENTER

(Dollars in Thousands)

Funding By Phase - Prior Funding							Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
(01) Design	934	485	31	0	418		0	0	0	0	0	0	0
(04) Construction	4,966	3,229	964	650	123		500	0	0	0	0	0	500
<b>TOTALS</b>	<b>5,900</b>	<b>3,713</b>	<b>995</b>	<b>650</b>	<b>541</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6 Yr Total
GO Bonds - New (0300)	2,337	444	747	650	495		500	0	0	0	0	0	500
Pay Go (0301)	3,563	3,269	248	0	46		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,900</b>	<b>3,713</b>	<b>995</b>	<b>650</b>	<b>541</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data	
First Appropriation FY	2016
Original 6-Year Budget Authority	5,937
Budget Authority Through FY 2027	5,900
FY 2022 Budget Authority Changes	0
6-Year Budget Authority Through FY 2027	5,900
Budget Authority Request Through FY 2028	6,400
Increase (Decrease)	500

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2023 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0