
Department of Aging and Community Living

www.dacl.dc.gov


Telephone: 202-724-5626 

Table BY0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$62,832,849	\$58,302,302	\$66,419,910	\$64,919,230	-2.3
FTEs	108.1	113.6	127.0	125.7	-1.0
CAPITAL BUDGET	\$311,348	\$1,051,099	\$500,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

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 for the elderly; to promote longevity, independence, dignity, and choice for aged District residents, District residents with disabilities regardless of age, and caregivers; to ensure the rights of older adults and their families, and prevent their abuse, neglect, and exploitation; and to lead efforts to strengthen service delivery and capacity by engaging community stakeholders and partners to leverage resources.

Summary of Services

DACL provides consumer information, assistance, and outreach for District seniors, people with disabilities, and caregivers so that they can be better informed about aging issues, improve their quality of life, and maintain their independence. The agency also offers home health, adult day care, nutrition, case management, residential facilities, elder rights assistance, health promotion, wellness, counseling, legal, recreation, transportation, and caregiver services and supports to facilitate aging in place.

The agency's FY 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	40,353	45,695	52,186	49,482	-2,704	-5.2	73.0	88.0	92.5	92.2	-0.3	-0.3
TOTAL FOR GENERAL FUND	40,353	45,695	52,186	49,482	-2,704	-5.2	73.0	88.0	92.5	92.2	-0.3	-0.3
FEDERAL RESOURCES												
Federal Payments	7,467	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	12,411	10,006	10,967	12,126	1,159	10.6	8.6	4.1	7.0	7.0	0.0	0.0
Federal Medicaid Payments	2,265	2,248	3,267	3,312	44	1.4	26.5	19.5	27.5	26.6	-1.0	-3.6
TOTAL FOR FEDERAL RESOURCES	22,142	12,254	14,234	15,437	1,203	8.5	35.1	23.6	34.5	33.6	-1.0	-2.9
INTRA-DISTRICT FUNDS												
Intra-District Funds	337	353	0	0	0	N/A	0.0	2.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	337	353	0	0	0	N/A	0.0	2.0	0.0	0.0	0.0	N/A
GROSS FUNDS	62,833	58,302	66,420	64,919	-1,501	-2.3	108.1	113.6	127.0	125.7	-1.3	-1.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BY0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,907	10,116	11,419	11,982	563	4.9
12 - Regular Pay - Other	289	505	297	363	66	22.4
13 - Additional Gross Pay	157	673	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,225	2,430	2,757	2,976	219	7.9
15 - Overtime Pay	37	71	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	11,615	13,794	14,472	15,320	848	5.9
20 - Supplies and Materials	157	81	96	90	-6	-6.2
31 - Telecommunications	6	331	2,718	289	-2,430	-89.4
40 - Other Services and Charges	277	236	1,838	1,037	-802	-43.6
41 - Contractual Services - Other	18,314	12,454	13,512	12,190	-1,322	-9.8
50 - Subsidies and Transfers	32,211	31,191	33,513	35,754	2,240	6.7
70 - Equipment and Equipment Rental	251	214	269	239	-30	-11.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	51,218	44,508	51,948	49,599	-2,349	-4.5
GROSS FUNDS	62,833	58,302	66,420	64,919	-1,501	-2.3

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT SERVICES										
(1010) Personnel Costs Activity	3,893	4,658	7,515	5,438	-2,077	39.4	31.6	35.0	39.4	4.4
(1040) Contract and Procurement Activity	349	414	2,041	1,314	-727	0.0	0.0	2.0	0.0	-2.0
(1045) Information Technology	341	249	302	272	-30	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	51	35	45	49	3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SERVICES	4,633	5,355	9,904	7,073	-2,831	39.4	31.6	37.0	39.4	2.4
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9215) Community Outreach and Special Events	1,149	1,392	1,525	1,175	-350	7.2	7.9	7.0	6.1	-0.9
(9222) Advocacy/Elder Rights	1,462	1,475	1,327	1,780	453	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	2,326	2,120	2,273	1,821	-452	20.3	23.0	23.0	18.2	-4.8
SUBTOTAL (9200) CONSUMER INFO ASSISTANCE AND OUTREACH	4,937	4,987	5,126	4,776	-349	27.4	30.9	30.0	24.4	-5.6

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(9400) HOME AND COMMUNITY BASED SUPPORT PROGRAM										
(9420) In-Home Services	7,556	7,251	7,099	8,291	1,193	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	15,485	17,012	16,102	16,768	666	40.6	50.8	49.0	52.0	3.0
(9440) Senior Wellness Center/Fitness	2,839	3,032	3,271	3,296	25	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	327	327	827	827	0	0.0	0.0	0.0	0.0	0.0
(9470) Supportive Residential Services	719	702	635	885	250	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	1,186	1,252	2,480	2,724	244	0.7	0.3	0.0	0.0	0.0
(9485) Transportation	4,341	4,454	4,861	5,361	500	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	1,508	1,418	1,293	1,218	-75	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME AND COMMUNITY BASED SUPPORT PROGRAM	33,963	35,450	36,567	39,370	2,803	41.3	51.1	49.0	52.0	3.0
(9500) NUTRITION										
(9520) Community Dining	4,915	5,039	5,483	5,166	-316	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	11,149	7,389	8,154	7,346	-808	0.0	0.0	11.0	10.0	-1.0
(9540) Nutrition Supplements	27	26	777	777	0	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	346	59	410	410	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION	16,437	12,513	14,824	13,700	-1,124	0.0	0.0	11.0	10.0	-1.0
(9960) YR END CLOSE										
No Activity Assigned	-4	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-4	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
(COV9) CORONAVIRUS RELIEF FUND										
No Activity Assigned	2,867	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV9) CORONAVIRUS RELIEF FUND	2,867	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	62,833	58,302	66,420	64,919	-1,501	108.1	113.6	127.0	125.7	-1.3

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Department of Aging and Community Living operates through the following 4 programs:

Consumer Information, Assistance, and Outreach – provides information, assistance, and outreach for older adults, people with disabilities, and caregivers regarding community services and supports offered in the Districts.

This program contains the following 3 activities:

- **Community Outreach and Special Events** – provides socialization, information, and recognition services for District residents age 60 or older, adults with disabilities, and caregivers in order to combat social isolation, increase awareness of services provided, and project a positive image of aging;
- **Advocacy and Elder Rights** – provides legal support and advocacy for elder rights for District residents, age 60 or older, who need assistance with relevant state laws, long-term planning, or complaint resolution between residents/families and nursing homes or other community residential facilities for seniors; and
- **Assistance and Referral Services** – provides information on, connection to, and assistance with accessing home and community-based services, long-term care options, and public benefits for District residents age 60 or older, adults with disabilities, and caregivers.

Home and Community-Based Support – provides services for District residents who are 60 years of age or older so that they can live as independently as possible in the community. Services include health promotion, case management, nutrition, homemaker assistance, wellness, counseling, transportation, and recreation activities.

This program contains the following 8 activities:

- **In-Home Services** – provides home health and homemaker services for District residents 60 years of age and older, to help manage activities of daily living;
- **Community Services and supports** – provides core services and supports, including case management and counseling services for District residents age 60 or older, adults with disabilities, and caregivers;
- **Senior Wellness Centers/Fitness** – provides socialization, physical fitness, and programs that promote healthy behavior and awareness for District residents age 60 or older;
- **Senior Villages** – provides support and technical assistance to the grassroots volunteer model of neighbors helping neighbors age in place;
- **Supportive Residential Services** – provides supportive housing, and aging-in-place programs;
- **Caregivers Support** – provides caregiver education and training, respite, stipends, and transportation services to eligible caregivers;
- **Transportation** – provides transportation to essential medical appointments, group social, and recreational activities for District residents age 60 or older; and
- **Day Programs** – provides programs through adult day care and senior centers, which allow District residents age 60 or older to have socialization and access to services.

Nutrition Services – provides meals, food, and nutrition assistance to District residents age 60 and older, to maintain or improve their health and remain independent in the community.

This program contains the following 4 activities:

- **Community Dining** – provides meals in group settings such as senior wellness centers, senior housing buildings, and recreation centers for District residents age 60 or older;
- **Home-Delivered Meals** – provides District residents age 60 or older who are frail, home-bound, or otherwise isolated, with meals delivered directly to their home;
- **Nutrition Supplements** – provides nutrition supplements each month for District residents age 60 or older who are unable to obtain adequate nutrition from food alone; and
- **Commodities and Farmers Market** – the Commodity Supplemental Food Program provides a monthly bag of healthy, shelf-stable foods to low-income District residents. The Senior Farmers Market Nutrition program provides vouchers to participants in the Commodity Supplemental Food program to purchase fresh produce at local farmers markets.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Department of Aging and Community Living has no program structure changes in the FY 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		52,186	92.5
Removal of One-Time Costs	Multiple Programs	-4,873	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		47,313	92.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,421	5.9
Decrease: To align Fixed Costs with proposed estimates	Agency Management Services	-20	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-72	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-864	0.0
Enhance: To support Connector card and Safe at Home program (one-time)	Multiple Programs	2,600	0.0
Enhance: To provide ipads for Seniors (one-time)	Multiple Programs	240	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-557	-6.2
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management Services	-830	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		49,232	92.2
Enhance: To support senior service providers in the District with programming (one-time)	Home and Community Based Support Program	250	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		49,482	92.2
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		10,967	7.0
Increase: To align budget with projected grant awards	Multiple Programs	1,159	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		12,126	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		12,126	7.0
FEDERAL MEDICAID PAYMENTS: FY 2023 Approved Budget and FTE		3,267	27.5
Increase: To adjust the medicaid growth rate adjustment	Multiple Programs	278	1.9
Decrease: To adjust the medicaid growth rate adjustment	Multiple Programs	-175	-2.4
Reduce: To recognize savings from a reduction in FTE(s)	Consumer Info., Assistance and Outreach	-59	-0.5
FEDERAL MEDICAID PAYMENTS: FY 2024 Mayor's Proposed Budget		3,312	26.6
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2024 District's Approved Budget		3,312	26.6

GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING **64,919** **125.7**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BY0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BY0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$52,185,960	\$49,481,833	-5.2
Federal Grant Funds	\$10,966,715	\$12,125,767	10.6
Federal Medicaid Payments	\$3,267,235	\$3,311,630	1.4
GROSS FUNDS	\$66,419,910	\$64,919,230	-2.3

Recurring Budget

The FY 2024 budget for DACL includes a reduction of \$4,873,000 to account for the removal of one-time funding appropriated in FY 2023. This funding was comprised of \$2,650,000 to support the Ending Senior Hunger and Combatting isolation, and to expand technology connectivity with iPad distribution; \$1,000,000 to provide connect card for seniors; \$538,000 to enable a District senior services provider to expand programming that helps individuals with Alzheimer’s Disease and Related Dementias (ADRD) maintain their bills and financial stability; \$425,000 to support Home 2.0 expanding eligibility and programming; and \$260,000 to support programming at a senior center that provides comprehensive health and social services to senior adults living in isolation.

Mayor’s Proposed Budget

Increase: DACL’s proposed Local funds budget includes an increase \$1,421,429 to support 5.9 Full-Time Equivalent (FTEs) across multiple programs to align with personal services and fringe benefits with projected costs.

In Federal Grant funds, the proposed budget reflects an increase of \$1,159,052 across multiple programs to aligned with projected grants awards mainly to support subsidies and transfers related to the provision of home and community programs.

The proposed Federal Medicaid Payments budget includes an increase of \$278,330 and 1.9 FTE across multiple programs to adjust the Medicaid growth rate adjustment.

Decrease: The proposed budget reflects a decrease of \$20,000 in the Agency Management program from the Office of the Chief Technology Officer for Telecommunication to align projected fixed cost estimates; a decrease of \$72,340 across programs to realize savings in nonpersonal services; lastly, and a decrease of \$864,194 across multiple programs to adjust the contractual services budget. The proposed Federal Medicaid Payments budget also includes a decrease of \$175,395 and 2.4 FTEs across multiple programs to adjust the Medicaid growth rate adjustment.

Enhance: The Local funds budget proposal for DACL reflects one-time increase of \$2,600,000 in Home and Community Based Support Program. This funding comprises of \$1,500,000 to support Connector Card program that will serve up to 2,500 seniors and \$1,100,000 to support Safe at Home expansion programs. Another, one-time increase of \$240,500 in Home and Community Based Support Program to provide iPads for Seniors.

Reduce: The Local funds budget proposal for DACL includes a reduction of \$556,522 and 6.2 FTEs across multiple programs to recognize savings from a reduction in FTEs. Additionally, the Local funds budget proposal for DACL includes a reduction of \$830,000 in Agency Management Services to realize programmatic cost savings in nonpersonal services.

The proposed Federal Medicaid Payments budget for DACL includes a reduction of \$58,540 and 0.5 FTEs in Consumer Information, Assistance and Outreach program to recognize savings from a reduction in FTEs.

District’s Approved Budget

Enhance: DACL’s approved Local funds budget includes a one-time increase of \$250,000 in the Home and Community-Based Support program to support senior service providers in the District by providing programming that focuses on assisting individuals dealing with Alzheimer’s Disease and Related Dementias (ADRD) to manage their finances and maintain financial stability.

FY 2024 Approved Full-Time Equivalent (FTEs)

Table BY0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalent (FTEs).

Table BY0-7

Total FY 2024 Approved Budgeted FTEs	125.7
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AS0-Office of Finance and Resource Management	(1.0)
CB0-Office of the Attorney General for the District of Columbia	(0.4)
HC0-Department of Health	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.4)
Total FTEs employed by this agency	123.4

Note: Table BY0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 125.7 FTEs.
- It subtracts 2.4 FTEs budgeted in BY0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by BY0.
- It ends with 123.4 FTEs, the number of FTEs employed by BY0, which is the FTE figure comparable to the FY 2023 budget.