
Department of Aging and Community Living

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Table BY0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$58,302,302	\$62,863,350	\$64,919,230	\$64,597,359	-0.5
FTEs	113.6	132.6	125.7	124.9	-0.6
CAPITAL BUDGET	\$1,051,099	\$1,464,513	\$0	\$0	N/A
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	45,695	51,201	49,482	48,170	-1,311	-2.7	88.0	105.4	92.2	89.7	-2.4	-2.6
TOTAL FOR GENERAL FUND	45,695	51,201	49,482	48,170	-1,311	-2.7	88.0	105.4	92.2	89.7	-2.4	-2.6
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	10,006	9,944	12,126	13,153	1,027	8.5	4.1	5.5	7.0	9.0	2.0	28.6
Federal Medicaid Payments	2,248	1,718	3,312	3,274	-38	-1.1	19.5	21.7	26.6	26.2	-0.4	-1.4
TOTAL FOR FEDERAL RESOURCES	12,254	11,662	15,437	16,427	990	6.4	23.6	27.2	33.6	35.2	1.6	4.9
INTRA-DISTRICT FUNDS												
Intra District	353	0	0	0	0	N/A	2.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	353	0	0	0	0	N/A	2.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	58,302	62,863	64,919	64,597	-322	-0.5	113.6	132.6	125.7	124.9	-0.8	-0.6

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table BY0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table BY0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
701100C - Continuing Full Time	10,116	10,642	11,982	12,225	243	2.0
701200C - Continuing Full Time - Others	505	560	363	156	-207	-56.9
701300C - Additional Gross Pay	673	342	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	2,430	2,709	2,976	2,971	-5	-0.2
701500C - Overtime Pay	71	83	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	13,794	14,335	15,320	15,352	32	0.2
711100C - Supplies and Materials	81	49	90	47	-43	-47.8
712100C - Energy, Communications and Building Rentals	331	65	289	48	-240	-83.2
713100C - Other Services and Charges	236	512	1,037	1,035	-2	-0.2
713200C - Contractual Services - Other	12,454	12,583	12,190	11,808	-382	-3.1
714100C - Government Subsidies and Grants	31,191	35,035	35,754	36,157	403	1.1
715100C - Other Expenses	0	29	0	0	0	N/A
717100C - Purchases Equipment and Machinery	214	254	239	150	-90	-37.5
SUBTOTAL NONPERSONNEL SERVICES (NPS)	44,508	48,528	49,599	49,245	-354	-0.7
GROSS FUNDS	58,302	62,863	64,919	64,597	-322	-0.5

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO009) Audit Adjustments	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY										
FINANCIAL OPERATIONS	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	1,392	1,626	1,175	1,102	-73	7.9	7.2	6.1	6.0	-0.1
(AMP012) Information Technology Services	663	1,056	1,586	1,696	109	0.0	2.3	0.0	1.3	1.3
(AMP030) Executive Administration	4,658	4,110	7,857	5,013	-2,844	31.6	34.5	39.4	35.7	-3.7
SUBTOTAL (AMP000) AGENCY	6,713	6,792	10,619	7,811	-2,808	39.6	44.0	45.5	42.9	-2.5
(GO0035) CONSUMER INFORMATION ASSISTANCE & OUTREACH										
(O03501) Advocacy/Elder Rights	1,465	1,463	1,517	1,808	291	0.0	0.0	0.0	0.0	0.0
(O03502) Assistance and Referral Services	1,461	1,270	1,238	1,791	553	16.6	15.3	10.7	15.7	5.0
SUBTOTAL (GO0035)	2,926	2,733	2,755	3,599	844	16.6	15.3	10.7	15.7	5.0
(GO0036) HOME AND COMMUNITY BASED PROGRAM										
(O03601) Caregiver Support Services	1,252	2,092	2,724	3,393	669	0.3	0.0	0.0	0.0	0.0
(O03602) Community Services	10	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(O03603) Day Programs	1,418	1,291	1,218	1,218	0	0.0	0.0	0.0	0.0	0.0
(O03604) In-Home Services	7,251	9,310	7,941	7,021	-920	0.0	0.0	0.0	0.0	0.0
(O03605) Lead Agencies and Case Management	17,012	16,814	15,046	15,794	748	50.8	53.8	52.0	46.0	-6.0
(O03606) Senior Villages Services	327	825	827	1,042	215	0.0	0.0	0.0	0.0	0.0
(O03607) Senior Wellness/Fitness	3,691	3,763	4,017	3,985	-31	6.4	7.1	7.6	7.3	-0.2
(O03608) Supportive Residential Services	702	721	885	635	-250	0.0	0.0	0.0	0.0	0.0
(O03609) Transportation	4,489	5,072	5,189	5,514	325	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0036) HOME AND COMMUNITY BASED PROGRAM	36,153	39,888	37,846	38,602	756	57.5	60.8	59.6	53.3	-6.2

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(GO0037) NUTRITION PROGRAM										
(O03701) Commodity and Farmers Market Services	59	395	410	533	123	0.0	0.0	0.0	1.0	1.0
(O03702) Community Dining Services	5,039	5,283	5,166	5,240	74	0.0	0.0	0.0	0.0	0.0
(O03703) Home Delivered Meals Services	7,389	7,005	7,346	8,035	689	0.0	12.5	10.0	12.0	2.0
(O03704) Nutrition Supplement Services	26	767	777	777	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0037) NUTRITION PROGRAM	12,513	13,450	13,700	14,585	886	0.0	12.5	10.0	13.0	3.0
TOTAL PROPOSED OPERATING BUDGET	58,302	62,863	64,919	64,597	-322	113.6	132.6	125.7	124.9	-0.8

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

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 support offered in the Districts.

This program contains the following 2 activities:

- **Advocacy and Elder Rights** — provides legal support and advocacy for elder rights for District residents, aged 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 aged 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:

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

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

This program contains the following 4 activities:

- **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;
- **Community Dining Services** – provides meals in group settings such as senior wellness centers, senior housing buildings, and recreation centers for District residents aged 60 or older;
- **Home-Delivered Meals Services** – provides District residents aged 60 or older who are frail, home-bound, or otherwise isolated, with meals delivered directly to their home; and
- **Nutrition Supplement Services** – provides nutrition supplements each month for District residents aged 60 or older who are unable to obtain adequate nutrition from food alone.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		49,482	92.2
Removal of One-Time Funding	Multiple Programs	-3,090	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		46,391	92.2
Increase: To adjust the grants and gratuities budget	Multiple Programs	1,260	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	202	-0.1
Decrease: To realize savings in nonpersonnel services	Multiple Programs	-60	0.0
Enhance: To support a Dementia Care Navigator program (\$450K, one-time); To increase funding for Senior Villages Services (\$350K, one-time)	Home and Community Based Program	800	0.0
Reduce: To realize savings in professional service fees and contracts	Agency Management Program	-8	0.0
Reduce: To realize savings in office supplies	Agency Management Program	-43	0.0
Reduce: To realize savings in IT hardware acquisitions	Agency Management Program	-90	0.0
Reduce: To recognize savings in the Elimination of Vacant Positions	Agency Management Program	-282	-2.3
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		48,170	89.7
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		12,126	7.0
Increase: To align with projected grants awards	Multiple Programs	1,193	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	150	2.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-316	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		13,153	9.0
FEDERAL MEDICAID PAYMENTS: FY 2024 Approved Budget and FTE		3,312	26.6
Decrease: To adjust the medicaid growth rate budget	Multiple Programs	-38	-0.4
FEDERAL MEDICAID PAYMENTS: FY 2025 Mayor's Proposed Budget		3,274	26.2
GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING		64,597	124.9

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table BY0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table BY0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$49,481,833	\$48,170,342	-2.7
Federal Grant Fund - Fprs	\$12,125,767	\$13,153,090	8.5
Federal Medicaid Payments	\$3,311,630	\$3,273,927	-1.1
GROSS FUNDS	\$64,919,230	\$64,597,359	-0.5

Mayor's Proposed Budget

Increase: DACL's proposed Local funds budget includes an increase of \$1,259,726 across multiple programs to adjust the grants and gratuities budget, primarily in the Home and Community-based program. Additionally, the budget proposal includes a net increase of \$201,565 across multiple programs, partially offset by a reduction of 0.1 Full-Time Equivalent (FTE), in order to align personnel services and fringe benefits with projected costs.

In Federal Grant funds, the proposed budget reflects an increase of \$1,193,189 across multiple programs to align with projected grants awards, mainly to support subsidies and transfers related to the provision of home and community programs. Additionally, the proposed budget includes an increase of 150,086 and 2.0 FTEs to align personnel services and Fringe benefits with projected costs.

Decrease: DACL's proposed Local funds budget includes a decrease of \$60,047 across multiple programs to realize savings in contractual services.

In Federal Grants fund, the proposed budget reflects a decrease of \$315,952 across multiple programs to adjust the contractual services budget.

Finally, in Federal Medicaid Payments, the proposed budget also includes a decrease of \$37,703 and 0.4 FTE across multiple programs to adjust the Medicaid growth rate budget.

Enhance: DACL's proposed Local funds budget reflects a one-time increase of \$450,000 in the Caregiver Support activity within the Home and Community-Based Support program to support a Dementia Care navigator program. Additionally, the proposed budget includes another one-time increase of \$350,000 to increase funding for the Senior Villages Services activity within the Home and Community-Based Support program.

Reduce: DACL's proposed Local funds budget includes a net decrease of \$422,235 in the Agency Management Program. This consists of \$7,500 to realize savings in professional services fees and contracts; \$43,074 to realize savings in office supplies; \$89,724 to realize savings in IT hardware acquisitions; and \$281,937 and 2.3 FTEs to recognize savings in the elimination of vacant positions.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table BY0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table BY0-7

Total FY 2025 Proposed Budgeted FTEs	124.9
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	(0.3)
HC0-Department of Health	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.3)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
HT0-Department of Health Care Finance	5.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	5.0
Total FTEs employed by this agency	127.7

Note: Table BY0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

-It starts with the FY 2025 budgeted FTE figure, 124.9 FTEs.

-It subtracts 2.3 FTEs budgeted in BY0 in FY 2025 who are employed by another agency.

-It adds 5.0 FTEs budgeted in other agencies in FY 2025 who are employed by BY0.

-It ends with 127.7 FTEs, the number of FTEs employed by BY0, which is the FTE figure comparable to the FY 2024 budget.