

**Department of Aging and Community Living (DACL)**

**FY 2022 – FY 2023 BUDGET OVERSIGHT QUESTIONS**

**I. Standard Agency Questions**

1. Please provide the following budget information for the agency for FY22 and FY23, including the amount approved and expenditures to date.

- a. At the agency level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object;

Please see Attachment Q1acd - DACL FY22 Agency Budget & Attachment Q1acd - DACL FY23 Agency Budget

- b. At the division level, please provide the total operating budget and expenditures, including FTEs, program and activity costs, dedicated taxes/revenues, special purpose funds, grants, and MOUs attributed to the work and achievements of the agency sub-division. Also include any amount of funds generated by each sub-division;

DACL budget is not structured at the division level.

- c. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and

Please see Attachment Q1acd - DACL FY22 Agency Budget & Attachment Q1acd - DACL FY23 Agency Budget

- d. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.

Please see Attachment Q1acd - DACL FY22 Agency Budget & Attachment Q1acd - DACL FY23 Agency Budget

2. Please list all spending levels from FY18, FY19, FY20, FY21, FY22, and the proposed FY23 agency budget, broken down by:

- a. Source of fund (federal, local, grant, special purpose, one-time, or recurring);

See Attachment Q2 – Spending Levels and Proposed Budget.

- b. Program name and its inception;

See Attachment Q2 – Spending Levels and Proposed Budget.

- c. Purpose of program;

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DACL provides funding for 40+ programs in the District, with the goal of supporting adults with disabilities, seniors, and their caregivers, to live boldly in the communities they know and love for as long as they safely can.

- d. Factors considered in implementing each program;

DACL's Programs team is in close communication with grantees and reviews their spending and activities on a regular basis. They work with grantees to adjust, as necessary, to better achieve program goals.

- e. Number of residents served, broken down by Quadrants and Wards;

See Attachment Q2 – Spending Levels and Proposed Budget.

- f. Targeted population, broken down by Quadrants and Wards;

In general, DACL targets underserved populations, which include but is not limited to: LGBTQ+, non-native English speakers, and low-income seniors. DACL also funds social, wellness, and educational opportunities for all seniors across the District as social isolation and loneliness are not restricted by income.

- g. Outcome of program (successes and opportunities); and

DACL continues to advance in its data capabilities and plans on creating more data analysis and performance evaluation capability in FY23. DACL is committed to ending senior hunger, and the Mayor has funded several programs that support this commitment in FY23, including increasing connectivity for home-bound seniors, trying a gift card pilot, and continuing to fund a fresh produce program that combines health and wellness education.

- h. Name and title of agency personnel responsible for each program

Dari Pogach, Community Services Officer, oversees Adult Protective Services, community case management, and nursing home transition services. Jessica Smith, Chief Program Officer, oversees intake, assessment, Medicaid enrollment, nutrition, and grant oversight.

- 3. For each program within the agency, please provide the following:
  - a. An explanation of FTE increases, decreases, or vacancies contained within the proposed FY23 budget;

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In FY22, DACL budgeted for one hundred and fifteen (115) FTE's and later in the fiscal year added an additional eleven (11) FTE's to bring nutrition services into the agency from community providers. In FY23, the agency has budgeted for one hundred and twenty-seven (127) FTEs creating an additional 1 FTE for case management services and making a technical adjustment so that funds for the additional FTE's are in the correct budgeted line item.

- b. Copies of any workforce planning strategies that address critical vacancies within the agency;

DACL has thirteen (13) current vacancies in FY22. Please see Attachment 3b - Vacancies.

- c. Status of filling vacant positions, including current recruitment channels, duration of recruitment efforts, total number of applications received for each position, estimated timeline on filling each vacancy; and

Please see Attachment 3b - Vacancies.

- d. A list of any projected surpluses or deficits for FY22.

There are no projected surpluses or deficits for FY22.

- 4. Please list all program enhancements, technical adjustments, and reductions within the proposed FY23 agency budget, broken out by program. For each change in the program please:
  - a. Indicate if it is a new initiative, an expansion or reduction of existing services, or a restoration of prior services; and
  - b. Provide a description and rationale for each program enhancement, adjustment, or reduction, along with associated dollar amounts and FTEs.

Please see Attachment Q4 – DACL FY23 Enhancements Technical Adjustments and Reductions.

- 5. Please provide a detailed cross-walk between the agency FY22 budget and the agency FY23 budget.
  - a. The cross-walk should clearly identify how budget levels have changed for each agency function.

Please see Attachment Q5 – DACL FY22 and FY23 Budget Crosswalk.

- 6. Please provide a complete accounting of all federal funds and all grants, government or private, included in the FY22 and FY23 budgets.

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Please see Attachment Q6 – DAACL FY22 and FY23 Federal Funds and Grants.

- a. Has the agency received any indication that federal funding may change in the coming fiscal year? Increase or decrease?

DAACL has not received any indication that Older American Act funding will change in the upcoming fiscal year.

7. Please list all Memoranda of Understanding (MOU) the agency has either entered into or is planning to enter into, during FY22 and FY23. Please include the name of the contracting agency, the amount of the MOU, what programs or services the MOU will support, and whether the funds for FY21 MOUs have been transmitted.

Please see Attachment Q7 – DAACL FY21 FY22 and FY23 Memoranda of Understanding.

8. Please provide a list of all dedicated taxes and special purpose funds maintained by, used by, or available for use by the agency for which funds are anticipated for FY22 and FY23. For each fund, please list the following:
  - a. The revenue source name and code;
  - b. The source of funding;
  - c. Statutory reference creating the fund;
  - d. A description of the program that generates the funds (including how the fee is set and who pays);
  - e. The amount of funds generated (please list FY20, FY21, FY22 projected, and FY23 projected);
  - f. Expenditures of funds, including the purpose of each expenditure (please list FY20, FY21, FY22 projected, and FY23 proposed); and
  - g. Current balance and expected planned balance at end of FY22.

DAACL does not maintain, use, or have available, any dedicated taxes or special purpose funds.

9. Please provide a list of all contracts to be entered into for FY22 and FY23, including any multiyear contracts that will continue in FY22. Please include:
  - a. The vendor;
  - b. A detailed description of the services to be provided;
  - c. Contract amount;
  - d. Contract period;
  - e. Funding source;
  - f. Whether or not the contract was or will be competitively bid; and
  - g. If not competitively bid, please provide the determination and findings for that contract.

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See Attachment Q9 – DACL FY22 and FY23 Contracts.

10. Please provide a list of all facilities maintained by the agency, including square footage, facility name, location, description, leased/owned designation, Quadrant and Ward, lease number, rent, and other fixed costs that are included in the cost of rent (utilities, security, telecommunications, janitorial services, etc.). Please provide a narrative description of any proposed facility changes for FY23.

DACL oversees programs located at the following government-owned properties. These properties are maintained by DGS and do not have rent costs but do include annual telecom costs and security services. In FY22, DACL established an MOU with DGS/PSD in the amount of \$173,411.76 for security.

<b>Senior Wellness Centers (SWC)</b>	
<p><b>Ward 1</b> Bernice Fonteneau SWC 3531 Georgia Ave, NW Washington, DC 20011 15,244 sq ft. Annual Telecom Cost: \$3,168</p>	<p><b>Ward 6</b> Hayes SWC 500 K St, NE Washington, DC 20002 3,347 sq ft. Annual Telecom Cost: \$720</p>
<p><b>Ward 4</b> Hattie Holmes SWC 324 Kennedy St, NW Washington, DC 20011 12,691 sq ft. Annual Telecom Cost: \$1,752</p>	<p><b>Ward 7</b> Washington SWC 3001 Alabama Ave, SE Washington, DC 20020 9,242 sq ft. Annual Telecom Cost: \$1,740</p>
<p><b>Ward 5</b> Model Cities SWC 1901 Evarts St, NE Washington, DC 20018 9,440 sq. ft Annual Telecom Cost: \$1,776</p>	<p><b>Ward 8</b> Congress Heights SWC 3500 Martin Luther King, Jr. Ave, SE Washington, DC 20032 11,480 sq ft. Annual Telecom: \$1,776</p>

DACL also operates three government-owned group homes in Ward 5: two are 3,000 sq ft and one is 4,000 sq ft.

**Senior Wellness Centers Expansion:** In DACL’s FY19 capital budget, the Mayor funded an additional \$1.5 million for the expansion of Model Cities Wellness Center (Ward 5) and Congress Heights Senior Wellness Center (Ward 8). DGS and DACL have worked with participant task forces at both senior wellness centers on the scope of the expansions and have come up with final designs for both sites. Per DGS, plans to complete construction on Congress Heights Senior Wellness Center is October 2022 and Model Cities is in December 2022 barring any delays.

**New Ward 8 Senior Wellness Center:** In FY18, the Mayor announced an \$11.4 million investment for a new senior wellness center in Ward 8. In FY19, this project was moved up in the capital schedule. It was projected to be completed at the end of

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FY23 (FY22: \$2.5M, FY23: \$8.9M). The wellness center will be located at 1700 Q St. SE, behind Kramer Middle School. DGS has awarded the Architect/Engineer (A/E) to Perkins/Eastman and design and community engagement will begin in Q2 of this fiscal year. The project is slated for construction starting in March 2023 and completed by the end of December 2024.

11. Please provide the agency's proposed capital budget authority and spending plan for FY22 and FY23. Please include the following:
  - a. Distinguish between any new funds requested for FY23 and any previously allocated funds;

The agency has not requested any additional capital funds for FY23. DACL has previously been allocated \$4 million in capital for upgrades and interior refreshers at six (6) of DACL's Senior Wellness Centers. DGS worked with DACL on the scope of work for the various sites, and in FY18 engaged the services of an architectural and engineering firm for the design and permitting services. Construction kicked off at the end of FY19, and DGS has finished all refresher work at the centers in FY21.

In DACL's FY19 budget, there was an additional \$1.5 million added for the expansion of Model Cities Wellness Center (Ward 5) and Congress Heights Senior Wellness Center (Ward 8). DGS and DACL worked with participant task forces at both senior wellness centers and determined the final designs for both sites. Due to the public health emergency, the process for the expansions was put on hold in FY20 but have since resumed.

Additional funding in the amount of \$500,000 has been added in order to fully fund the Model Cities and \$132,911 for Congress Heights SWC project due to volatile market factors. DGS is now in the process of selecting a construction vendor for both expansions. The total amount for this project is now \$6M and the total amount spent to date is \$4,003,965.13. The remaining balance to date is \$1,996,034.87, which will be spent on the Model Cities and Congress Heights expansion projects. Per DGS, the expansions should be completed at the end of calendar year 2022.

DACL was also allotted \$11.4 million for a new senior wellness center in Ward 8 on the site of Kramer Middle School. DACL and DGS have chosen Perkins Eastman DC to complete Architect/Engineer work and will begin community engagement beginning of Spring 2022 with the project set to be complete at the end of 2024.

- b. Provide a description of all planned capital projects for FY22 and FY23 and include the amount of capital funds available for each project, a status report on each project, and planned remaining spending on the project; and

Please see response to 11a.

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- c. If capital funds have been reduced for a given project, please state the effect of the reduction.

There has been no reduction of capital funds

12. What are the agency's performance measures for FY23?

Please see attachment Q12 – FY23 DAACL Performance Plan.

- a. How were these measures developed?

DAACL works closely with the Office of Budget and Performance Management (OBPM) and the Office of Racial Equity (ORE) on the development of the agency's initiatives, Key Performance Indicators (KPIs), and workload measures.

- b. Which FY23 budget changes occurred in response to performance targets and FY22 performance measurements?

There were no FY22 or FY23 budget changes that occurred in response to performance targets and/or measures.

13. Please provide any increases or cuts the agency is making to community outreach and communication functions, including any changes to agency personnel that are responsible for these activities.

In FY21 DAACL hired an outreach specialist specifically focused on increasing outreach in Wards 7 and 8. DAACL is currently hiring for an Events Coordinator position to provide project management support for major agency social events and in-person activities.

DAACL also changed the focus of the Lead Agency grants to concentrate on recruiting more seniors in different neighborhoods to DAACL activities and services. In addition, DAACL granted the Villages an additional \$500,000 to increase access and improve outreach efforts throughout the city.

14. Will the proposed FY23 budget allow the agency to meet all statutory mandates? Please explain in detail and include all factors that may assist or present challenges in meeting all mandates.

D.C. Law 22-267, D.C. Official Code § 7-503.07, Senior Strategic Plan Amendment Act of 2018 requires the agency to develop a 10-year comprehensive strategic plan that will serve as a long-term planning tool for District services for older adults. Due to the Public Health Emergency, the budget for implementing this legislation was

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removed, delaying the hiring of the three FTEs responsible for the development of the plan.

**II. Specific Agency Questions:**

15. Are there any significant budgetary changes from FY22 to FY23? If so, please list the division and programs or services to be rendered.

Please see Attachment Q15 – FY22 to FY23 Budget Changes.

16. Please provide details on whether DACL anticipates any federal supplements, and if so, how much and for use in what areas? Please also include all specific requirements set forth by the federal government, if any.

DACL does not anticipate any federal supplements at this time.

17. Please list the increased one-time and recurring Council-approved fundings in FY22, including the receiving entity. (i.e. Connector Card, Villages, Club Memory, Legal Counsel for the Elderly, etc.). Please also include the following:
- a. Whether DACL’s proposed FY23 budget includes continuation of those increases;
  - b. The uses and results of those increases in FY22 to date; and
  - c. Areas of opportunities that additional funding would be beneficial

<b>FY22 Council One-time and Recurring Funds</b>					
<b>Receiving Entity</b>	<b>Amount</b>	<b>One-Time or Recurring</b>	<b>Program</b>	<b>FY 22 Uses and Results</b>	<b>Included in FY23 Budget</b>
Iona Senior Services Lead Agency	\$ 235,000.00	One-Time	Money Management	Provide support to seniors diagnosed with Alzheimer’s Disease and other Related Dementias (ADRD) with their finances.	No

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Iona Senior Services Lead Agency	<b>\$ 205,000.00</b>	Recurring	Dementia Navigator	Dementia Navigator social workers provide assessment, education, resource navigation, and ongoing social work support to participants in Club Memory programs, their care partners, residents of DC Housing Authority buildings and others in need in the community. 768 hours have been provided to 91 participants	Yes
Iona Senior Services Lead Agency	<b>\$250,000.00</b>	One-Time	Satellite Wellness	<p>Around Town DC’s budget increase in FY2022 has allowed us to nearly double our program offerings, serving more older adults and engaging participants at higher levels. This year, Iona has maintained their virtual programming, added more sections of popular classes, and also implemented a full schedule of in-person programs at sites throughout Wards 2 and 3.</p> <p>In FY2021, Around Town DC served 485 older adults with 18,000 units of programming. Currently the program is on track to provide 22,000 units to over 500 older adults, and this number will likely increase as COVID-19 rates continue to decline and more older adults come out for in-person programming. This spring and summer,</p>	No

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				<p>they'll be offering many outdoor activities, including their popular field trips, walking tours, and a community festival.</p> <p>To support this increase in programming, our grantee has hired a full-time wellness coordinator who is coordinating logistics of in-person programming and connecting program participants to resources. The Wellness Coordinator also conducts outreach at apartment buildings in Ward 3. To date, she has connected with 26 buildings to date, distributing flyers, meeting with building managers, and fostering relationships.</p>	
Vida Senior Centers	<b>\$ 200,000.00</b>	One-Time	Health and Social Services	<p>Through these funds, Vida has been able to provide additional counseling and socialization service supports to their seniors. Through the funds they have provided 1,213 additional hours of counseling and 5,684 hours of 1:1 and group socialization to seniors that may otherwise experience some loneliness or isolation.</p>	No

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Legal Counsel of the Elderly	\$100,000.00	One-Time	Senior Advocacy	LCE has fully utilized these funds to enhance advocacy services through their dedicated hotline service, thereby increasing client access to all LCE services, including legal and ombudsman assistance.	No
	<b>\$ 990,000.00</b>				

18. What percent of your entire agency budget is dedicated to administrative and personnel costs? In what program, activity, and CSG can we identify these administrative and personnel costs?

Please see attachment Q18 – DACL Administrative Cost

19. How much in one-time funds is your agency expecting? Please provide a breakdown of where the one-time funds are going by division or program, including source.

DACL is not expecting any one-time funds. Federal Older Americans Act funds are formula-based and provided every year.

20. In Attachment Q14 of your Performance Oversight Pre-Hearing response, please discuss whether the amount of \$8,625,711.44 received in 2022 is for the full fiscal year. If yes, why the significant decrease from 2021’s amount of \$26,369,132.52?

The \$8,625,711.44 is not for the full fiscal year. DACL receives federal grants in 3-4 increments throughout the fiscal year. The amount submitted in attachment Q14 includes total grant amounts received at the time of submission. In FY21, DACL received a total of \$26.3M in federal funding: \$17.9M in COVID funding and \$8.4M in recurring federal funding. In FY22, DACL expects to receive \$8M in recurring federal funds and has \$6.8 in rollover COVID funding. The decrease from FY21 to FY22 is because DACL is not expecting emergency COVID funding in FY22, although it will use up to \$6.8M in COVID funds which were not used in FY21.

21. Has any of DACL’s outreach activities translated to increased participation in the agency’s programs and services? Please list impacted programs and services.

DACL continues to focus on ensuring District residents in need of services and supports know how to reach the Agency by utilizing a multi-channel approach to outreach. DACL’s outreach strategy includes monthly printed and online newsletters, expanded social media presence, citywide events (virtual in FY20 and FY21), earned media, virtual outreach, and an active ambassador program. DACL targets broad audiences, which includes older adults, caregivers, adults with disabilities, other District agencies and community-based organizations, as well as people of all ages who may be connected to DACL’s service population. Although

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we can't prove causation that outreach is a direct cause of increased enrollment, it is highly correlated across all programs and services. This includes Home Delivered Meals' increased enrollment by more than 2,000 participants previously not receiving DACL services during the PHE.

DACL also changed the focus of the Lead Agency grants to focus on creating socialization hubs in underserved neighborhoods in all eight wards, asking the grantees to increase outreach efforts. DACL has also increased funding to senior villages to increase their outreach and subsidized membership efforts.

22. Please provide data on all transportation options available for seniors and individuals with disabilities in the District. For each transportation option, please include the following:
- a. Budget allocated;
  - b. Name of program and transportation;
  - c. Whether for individual riders or group;
  - d. Department overseeing it;
  - e. Protocol for reservation, including whether advance booking is required, and if so, how far in advance;
  - f. Number of ridership broken down by day and time;
  - g. Locations where transportation is available;
  - h. Types of trips being serviced; and
    - i. Costs and expenditures for each transportation in FY18, FY19, FY20, FY21, and FY22 to date.

<b>Program</b>	<b>Budget</b>	<b>Individual/Group</b>	<b>Reservations</b>	<b># of Riders</b>	<b>Location</b>
ConnectorCard (DACL Programs)	\$1,500,000	Individual	Immediate, flexible	760 as of Jan 22	Anywhere, flexible
Senior Med Express (DACL Information & Referral/Assistance)	\$1,800,000	Individual	Advance booking is required. Same day appointments are possible if vehicles are available.	947 unduplicated in FY22 (Oct-Feb)	DC
Grantee Group Trips (DACL Programs)	\$464,100	Groups	Scheduled by grantees – seniors sign up for trips through Lead Agencies, Senior Wellness Centers, and Senior Centers	Service starts in March 2022	Within 30 miles of the Beltway
Adult Day Transportation to Sites and Group	\$298,410	Groups	Scheduled by adult day centers – seniors sign up	27	DC

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Trips (DACL Programs)			for trips through adult day centers		
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There are also several programs operated by other agencies such as Transport DC (Department of For Hire Vehicles) and MetroAccess. There are also numerous transportation opportunities through nonprofits (such as Capitol Hill Village and Iona) which are funded with outside grants. DACL does not have access to the details of each individual transportation program that is offered by other entities.

	<b>ConnectorCard</b>	<b>Senior Med Express</b>	<b>Senior Group Trips</b>
18	5,818.00	85,595.00	104,907.00*
19	10,569.00	99,084	102,518.99
20	4,914.28	53,088.00	52,761.38**
21	8,134.83	65,844.00	73,978.83
FY22 (allocated)	100,000	100,000	100,000

\*Group trips were provided by Seabury Resources for the Aging (Seabury) FY18-FY20. DACL has estimated the separate costs of group trips and Senior MedExpress when both were operated by Seabury (FY18), and FY19-20 group trip budgets also included transportation of hot/cold meals to approximately 350 seniors.

\*\*Group trips were canceled in March 2020, but additional costs were incurred for the transportation of emergency COVID meals.

23. What has been the result of the increased funding for the Connector Card program in FY22? Please include changes in ridership, modes of transportation, quadrants and wards served.

Through January 31, 2022, Seabury added 431 new participants for a total of 770 total ConnectorCard participants.

DACL is currently in the process of adding an additional grantee to help manage the ConnectorCard program. This will allow us to increase outreach efforts and participation for the second half of FY22.

24. Please discuss the process of enrolling in each transportation method, and whether re-certification or re-enrollment is required.

- a. Regarding Connector Card, please elaborate on the concept of a pre-loaded debit card, per Response to Q92 on the Performance Oversight Pre-hearing question. Please also discuss whether funds in the debit card accrues automatically, or is filled upon request, and if it rolls over.

**Senior MedExpress Enrollment Process:**

To enroll in the program, seniors contact DACL’s Information and Referral Assistance line (I&R/A). I&R/A completes an intake and screening, enters data into their secure system, and emails or mails out an enrollment application to the senior. I&R/A receives completed applications back from

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the consumer, and if appropriate, follows up with consumer if their application is incomplete. Once all documents are returned and the application is completed, the senior's enrollment process is complete. Each week new, updated, or edited client information is relayed to the MedExpress grantee, Yellow Cab, (DCYC). DCYC enters all pertinent information for the consumer's transportation needs into their secure database system. The enrollee then directly contacts DCYC to schedule transportation. When calls are received, the call is entered with the client's appointment request into the data system and any relevant information. When appointment times are due, the automated system directly contacts the nearest available driver to provide pick up for the client to be transported to their medical appointment or to return them home after their appointment. DACL's I&R/A also follows up with consumers once they are enrolled and communicates with medical facilities as needed for consumer support. No recertification or reenrollment is needed.

### **Group Trip Enrollment Process:**

Grantees schedule trips with a local transportation provider of their choosing. Each center will schedule different outings depending on participant desires. Seniors sign up for the trips with the Senior Wellness Center, Lead Agency, and Adult Day Centers directly. No enrollment or re-certification is required.

### **ConnectorCard Enrollment Process:**

To enroll in the ConnectorCard program, a participant must fill out an application. Seniors can fill out applications on their own or at various locations across the community, like Senior Wellness Centers. Applications get dropped off to Seabury's Office or mailed to Seabury directly. Once reviewed, Seabury will follow up with additional questions or call to let the applicant know they've been approved (or denied if they don't meet program eligibility). Seabury will mail the ConnectorCard to the senior. Seniors can also pick up their ConnectorCard at the Seabury office. Seabury automatically loads a set amount on the card each month (the amount depends on the senior's income). The senior may contribute some funds themselves (again depending on income). If the person's income is below \$12,140, they receive a 100% subsidy and do not have to contribute their own funds. A maximum of \$50 is loaded to the card twice a month. Once the card balance hits \$300, no additional funds can be added until the funding is spent back down to \$250. There is no recertification or re-enrollment process. When a senior signs up for a Connector Card, it usually takes up to 4-6 weeks to receive the card.

Please note, DACL is working to add another grantee to the ConnectorCard program to increase outreach and participation. They will be working to streamline the application process by offering an

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online application and mailable cards so the senior does not have to pick up the card in person if they aren't able.

25. Please provide data on all meal options available through DAACL. For each meal option, please include the following:
- a. Budget;
  - b. Protocol for participating;
  - c. Types of meals available;
  - d. Variations of meals;
  - e. Whether congregate meal sites or home delivery;
  - f. Number of service or deliveries per week; and
  - g. Costs and expenditures for each meal options in FY18, FY19, FY20, FY21, and FY22 to date.

<b>Program</b>	<b>Participant Info</b>	<b>Meal Type</b>	<b># of meals per week per participant</b>
Home Delivered Meals	DC resident, 60 and over unable to prepare meals, experiencing isolation, homebound, no family or other support.	Refrigerated and ready to eat home delivered meals	Average 5 meals, maximum 7
COVID Emergency Meals	DC resident 60 and over, unable to access food due to the PHE.	Frozen home delivered meals	7 meals per week
Congregating Dining Sites	DC Resident, 60 and over is independent	Hot ready to eat bulk or pre-plated meals (served in congregate setting)	Up to 5 served at the site.
Mary's Center Produce Boxes	DC resident, 60 and over	Fresh produce and dry good delivery	Bi-monthly
Hungry Harvest	Residents in Wards 5,6,7 and 8	Fresh produce delivery	Bi-monthly

	<b>Home Delivered Meals</b>	<b>COVID Emergency Meals</b>	<b>Congregate Dining Sites</b>	<b>Mary's Center Produce Boxes</b>	<b>Hungry Harvest</b>
	<b>FY18</b>				
Budget	\$4,102,420.00	\$ -	\$4,654,827.00	\$ -	\$ 21,180.00
Expenditure	\$3,580,795.40	\$ -	\$4,314,775.02	\$ -	\$ 21,180.00
	<b>FY19</b>				
Budget	\$4,125,120.13	\$ -	\$4,21,058.46	\$ -	\$21,180.00
Expenditure	\$4,125,120.13	\$ -	\$4,044,950.50	\$ -	\$21,180.00
	<b>FY20</b>				

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Budget	\$7,250,149.34	\$4,824,334.00	\$1,389,709.62*	\$105,345.00	\$72,500.00
Expenditure	\$7,250,149.34	\$4,821,498.50	\$1,398,709.62	\$101,802.89	\$27,302.00
<b>FY21</b>					
Budget	\$8,954,664.88	\$9,750,245.10	\$ -	\$641,940.92	\$72,500.00
Expenditure	\$8,954,664.88	\$9,750,245.10	\$ -	\$520,123.38	\$72,500.00
<b>FY22 YTD</b>					
Budget	\$4,018,546.50	\$2,849,512.31	\$4,637,905.50	\$ 646,125.81	\$92,500.05
Expenditure	\$2,466,209.49	\$ -	\$2,006,643.46	\$88,239.65	\$ -

\*The original approved FY20 budget for congregate dining was \$4M+, but the nutrition budget was shifted to home delivered meals due to the PHE.

26. Please explain whether community there any anticipated changes in the budget for nutrition services. Please include types of services, such as groceries, home deliveries, congregate sites, etc.

The Mayor has allocated an additional \$3.4M for the nutrition program. DACL will create a food gift card pilot for 450 seniors to increase independence and choice. DACL will also provide iPads to all home delivered meal (HDM) clients to increase connectivity to socialization, health, and education. HDM clients are generally more isolated and less mobile than other DACL clients.

DACL also has a plan to improve operations of our nutrition programs to ensure there is more accurate data collection, streamlined intake and referrals, and more holistic service connections. We are also working to improve our partnerships in the community (both with other government agencies and nonprofits).

27. What is DACL currently doing to increase participation in the nutrition programs? Any result? If not, please discuss rationale.

In January 2022, DACL brought nutrition assessment and the Home Delivered Meal program in-house. Increasing community partnerships and expanding programming offerings to participants is a top priority for our newly minted team. In addition to attending monthly interagency meetings with the Office on Planning, the nutrition team is also meeting one-on-one with nonprofits in the community to ensure we have the most up to date information about the programs each provides so we can better collaborate.

We have also increased outreach at our senior wellness centers and are ramping up our cross promotional efforts with other government agencies and nonprofits who serve seniors. We recent entered into a data sharing agreement with DC Health to see if there are gaps or overlaps between our services. We plan to conduct similar data bumps with other agencies in the future.

DACL’s nutrition team also works closely with our Case Management team as many clients with case management services can also benefit from nutrition support.

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28. Please discuss the impact of the \$500,000 increase in the Villages’ budget in FY22, and discuss whether there is anticipated changes to this budget in FY23.

There are no anticipated changes to the budget in FY23.

Village	FY 22 Proposed Programs Due to Increased Funding	FY 22 Progress to Date
<b>Cleveland &amp; Woodley Park Senior Village</b>	<ul style="list-style-type: none"> <li>• Increase membership by 25 (to 185) and increase those receiving subsidized memberships to 30% of those members that receive services</li> </ul>	<ul style="list-style-type: none"> <li>• Recruited 16 new members in FY22 to date</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase weekly e-blast to reach 1,150 households</li> </ul>	<ul style="list-style-type: none"> <li>• 53% open rate of the monthly newsletter, resulting in 1,542 seniors receiving information about programming</li> </ul>
	<ul style="list-style-type: none"> <li>• Postcard promotions for summer concert series and other community-based activities</li> </ul>	<ul style="list-style-type: none"> <li>• Conducted 4 community speaker series at Cleveland Park Library.</li> <li>• Additional programming planned for summer FY 22</li> </ul>
	<ul style="list-style-type: none"> <li>• Fall prevention program with physical therapy offered to village members – pilot program</li> </ul>	<ul style="list-style-type: none"> <li>• Conducted a fall prevention class in October and preparing a second class in the next few months</li> <li>• Provide yoga and morning stretch classes</li> </ul>
		<p><i>Additional Updates</i></p> <ul style="list-style-type: none"> <li>• Volunteers cooked and delivered Thanksgiving meals to low-income members</li> </ul>

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<b>Dupont Circle Village</b>	<ul style="list-style-type: none"> <li>Expand case management services to serve more residents</li> </ul>	<ul style="list-style-type: none"> <li>Continuing case management services and taking on new clients</li> </ul>
	<ul style="list-style-type: none"> <li>10 older adults will be recruited to join DCV as Open Village Members in 2022</li> </ul>	<ul style="list-style-type: none"> <li>Recruited 4 seniors to join DCV as Open Village members to date</li> </ul>
	<ul style="list-style-type: none"> <li>Host hybrid programming system training</li> </ul>	<ul style="list-style-type: none"> <li>Conducted hybrid education and wellness activities for 150 seniors to date</li> </ul>
	<ul style="list-style-type: none"> <li>Provide user training for all DCV CareGroup members on the new Google Workspace platform</li> </ul>	<ul style="list-style-type: none"> <li>Conducted a user training for CareGroup members where 11 seniors attended</li> </ul>
		<i>Additional Services</i> <ul style="list-style-type: none"> <li>225 seniors served in FY22 with 11 new members recruited</li> </ul>
<b>East Rock Creek Village</b>	<ul style="list-style-type: none"> <li>Expand case management services to serve more clients</li> </ul>	<ul style="list-style-type: none"> <li>25 additional seniors receiving case management services</li> </ul>
	<ul style="list-style-type: none"> <li>Retain a majority of the 70 members who joined during complimentary COVID-19 period and increase new memberships by 10%</li> </ul>	<ul style="list-style-type: none"> <li>27 new members recruited in FY22</li> </ul>
<b>Capitol Hill Senior Village</b>		
	<ul style="list-style-type: none"> <li>Conduct outreach in sections of CHV footprint that are predominantly African-American</li> </ul>	<ul style="list-style-type: none"> <li>Antiracism Working Group continues to meet</li> <li>385 seniors have been served in FY22 to date</li> </ul>

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	<ul style="list-style-type: none"> <li>• Develop, pilot, and revise online volunteer training for CHV’s primary programs, including basic services, transportation, and Village Connections</li> </ul>	<ul style="list-style-type: none"> <li>• Looking to address the 2<sup>nd</sup> half of FY 22</li> </ul>
		<p><i>Additional Updates</i></p> <ul style="list-style-type: none"> <li>• 82 seniors have received care services in this fiscal year</li> <li>• 84 Education and Wellness programs have been held in FY22</li> </ul>
<p><b>Foggy Bottom West End Village</b></p>	<ul style="list-style-type: none"> <li>• Provide programs both online and in-person as the pandemic and weather permits</li> </ul>	<ul style="list-style-type: none"> <li>• 90 seniors have taken part in online and in person health and wellness programming</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide short-term professional support for members during transitions or crises</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to provide case management to serve additional seniors</li> <li>• Conducted regular phone contact with isolated and vulnerable members</li> </ul>
	<ul style="list-style-type: none"> <li>• Implementation of strategic plan with an emphasis on addressing diversity, equity and inclusion within Village</li> </ul>	<ul style="list-style-type: none"> <li>• Not addressed to date</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase understanding of issues impacting villages and further develop regional and national relationships with other villages</li> </ul>	<ul style="list-style-type: none"> <li>• Continue memberships and discussions with national senior villages such as the</li> </ul>

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		Village to Village Network
		<i>Additional Updates</i> <ul style="list-style-type: none"> <li>• 127 seniors have been served in FY22 with 37 seniors receiving care services.</li> </ul>
<b>Georgetown Senior Village</b>	<ul style="list-style-type: none"> <li>• Coordinate Health Care Committee to offer health-care and wellness programs for GV members and volunteers</li> </ul>	<ul style="list-style-type: none"> <li>• The village has begun to host some programs for their members that are stimulate the mind</li> <li>• 147 seniors have participated in Education and Wellness programs in FY22 to date</li> <li>• 76 seniors have received care services</li> </ul>
	<ul style="list-style-type: none"> <li>• Purchase technology to offer hybrid programming for those unable to attend in-person events</li> </ul>	<ul style="list-style-type: none"> <li>• This will begin to implemented in the 2<sup>nd</sup> half of FY22</li> </ul>
<b>Glover Park Village</b>	<ul style="list-style-type: none"> <li>• Increased programming in Service Development</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteers made holiday gift bags for members</li> </ul>
		<i>Additional Updates:</i> <ul style="list-style-type: none"> <li>• 176 seniors have received care services in FY22 to date</li> <li>• 10 Education and Wellness programs have been conducted for village members</li> </ul>
<b>Kingdom Care Senior Village</b>		
	<ul style="list-style-type: none"> <li>• Offer programs to Knox Hill Senior facility community</li> </ul>	<ul style="list-style-type: none"> <li>• Developing summer programming for senior village</li> </ul>

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		members at the Knox Hill Senior community
	<ul style="list-style-type: none"> <li>• Provide virtual and in person social events and activities to engage and entertain seniors</li> </ul>	<ul style="list-style-type: none"> <li>• 12 Education and Wellness programs conducted in FY 22 to date</li> <li>• 57 seniors have been served in FY22 to date</li> </ul>
	<ul style="list-style-type: none"> <li>• Conduct outreach to identify more seniors interested in joining the village at Kingdom Care</li> </ul>	<ul style="list-style-type: none"> <li>• Sent 5,000 flyers to inform seniors in the community about the Village Care</li> </ul>
		<i>Additional Updates</i> <ul style="list-style-type: none"> <li>• Conducted Buddy Calls to 102 seniors that may be experiencing social isolation</li> </ul>
<b>Mt. Pleasant Senior Village</b>		
	<ul style="list-style-type: none"> <li>• Present events, activities, and interactive programs designed to engage Village members and others in the community</li> </ul>	<ul style="list-style-type: none"> <li>• 250 seniors have been served in FY22 to date</li> <li>• 33 seniors recruited as members to date</li> <li>• 230 total programs conducted in FY22 to date</li> </ul>
<b>Northwest Neighbors Village</b>		
	<ul style="list-style-type: none"> <li>• Reach 6,500 local seniors using multiple methods of communication to provide info about the Village</li> </ul>	<ul style="list-style-type: none"> <li>• Reached out to 4,000 seniors to date through various methods of communication to educate them about senior village services</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide facilitated training for board and staff on Diversity, Equity, and Inclusion</li> </ul>	<ul style="list-style-type: none"> <li>• In the process of bringing in a facilitator for training on Diversity, Equity and Inclusion</li> </ul>

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	<ul style="list-style-type: none"> <li>• Incorporate recommendations made by the Diversity, Equity and Inclusion Working Group to ensure NNV programs reflect a diverse range of interests and topics</li> </ul>	<ul style="list-style-type: none"> <li>• Training on Diversity, Equity and Inclusion will be conducted in late Spring</li> </ul>
		<p><i>Additional Updates:</i></p> <ul style="list-style-type: none"> <li>• Conducted yoga classes for village members</li> <li>• Provided transportation to seniors to appointments</li> <li>• 348 seniors have been served in FY22 to date</li> <li>• 76 Education and Wellness programs have been held this fiscal year</li> </ul>
<p><b>Palisades Senior Village</b></p>	<ul style="list-style-type: none"> <li>• Increase social, wellness and education events and activities that may include a planning group, horse therapy series, equity seminars, memoir writing workshops, fitness and/or aqua classes, nutrition programs, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Provided health and wellness resources to members and the community</li> <li>• Provided yoga classes</li> <li>• Conducted walking groups</li> <li>• 325 seniors have been served in FY22 to date</li> <li>• 80 seniors have received care services in this fiscal year</li> <li>• 90 Education and Wellness programs have been held in FY22 to date</li> </ul>

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<b>Waterfront Senior Village</b>	<ul style="list-style-type: none"> <li>• Conduct 30 specific events to engage members on a variety of topics using multiple venues and activities</li> </ul>	<ul style="list-style-type: none"> <li>• Conducted Medicare open season presentation</li> <li>• Hosted hearing clinic</li> <li>• Convened walking club</li> <li>• Hosted Arts Club lecture on DC Native American presence</li> <li>• Hosted "Friendsgiving" group dinner</li> </ul>
	<ul style="list-style-type: none"> <li>• Send two targeted mailings to every household in target area listing residents 60 years and older.</li> </ul>	<ul style="list-style-type: none"> <li>• Will look to accomplish this the 2nd half of FY22</li> </ul>
		<p><i>Additional Updates:</i></p> <ul style="list-style-type: none"> <li>• 63 seniors have been served in FY22 to date</li> <li>• 86 Education and Wellness programs have been held in FY22 to date</li> </ul>
<b>Greater Brookland Intergenerational Village</b>	<ul style="list-style-type: none"> <li>• Conduct outreach in the community to inform the community of the availability of Village services</li> </ul>	<ul style="list-style-type: none"> <li>• Provided assistance in job queries across the career/age</li> <li>• Trained seniors on how to use Zoom virtual platform</li> <li>• 114 seniors have been served in FY22 to date</li> <li>• 101 seniors have taken part in Education and Wellness programs in FY22 to date</li> </ul>

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		<ul style="list-style-type: none"><li>• Sent out 4,000 postcards to seniors in village's zip codes to inform seniors about the village.</li></ul>
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29. What budgetary changes are anticipated to account for in FY23 and beyond, in light of the serious concerns with food insecurity, transportation access, accessibility of resources? Please include the following:
- a. Budgetary changes for meals;
  - b. Budgetary changes for transportation; and
  - c. Budgetary changes for outreach.

In FY22, DACL funded: 1) Eat Well. Live Well! pilot serving 500 low-income seniors with nutritious food and nutrition and health education in the amount of \$646K; 2) Increased the Connector Card program, which provides participants up to \$100 per month to use on any form of transportation, making the total budget \$1.5M; 3) increased funding to senior villages to improve outreach and create access to village-like opportunities particularly in Wards 7 and 8, making the total budget \$800K; and 4) re-oriented the Lead Agency grants to focus on creating Socialization Hubs, to reach out to more seniors in more underserved neighborhoods in the amount of \$2.5M.

All of the FY22 programmatic changes and additions listed above are anticipated to continue in FY23.

30. What operational changes, if any, within lead agencies, villages, and grantees do you anticipate going forward?

DACL is not in charge of operations for our Lead Agencies. We do not anticipate any substantial operational changes with Villages in FY23. As we brought case management and nutrition services in house in FY22, we are using this year to stabilize, cleanup data, and find gaps in the system. We will be expanding and deepening these programs in FY23.

31. Has DACL made any improvements to address the disconnect between communities and government resources. Please discuss in detail.

DACL continues to prioritize equity, consistency, quality, and choice across all of the 40+ senior programs and services delivered throughout the District. Programs and activities are provided through an interconnected network of over 25 non-profit and community-based organizations, which enables multiple access points to the large array of services and supports offered. DACL uses a variety of communications channels to reach older District residents including in-person and virtual outreach activities, flyers, monthly printed newsletters distributed at sites throughout the city,

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earned media opportunities in television, radio and newspapers, quarterly radio spots, robocalls, and mass mailings. Through the Future of Aging design process, we are working with the community to identify pain points in accessing services and co-creating strategies to resolve those pain points to ensure more equitable access to services for residents, no matter who they are or where they live in the city.

DACL also changed the focus of the Lead Agency grants to focus on creating socialization hubs in underserved neighborhoods in all eight wards, asking the grantees to increase outreach efforts. DACL has also increased funding to senior villages to increase their outreach and subsidized membership efforts.

32. What outreach activities are regularly conducted? Please include the following:
- a. Amount spent on each program or activity, if available;
  - b. Type of outreach (mailer, in-person, phone call, social media, newspaper, etc.);
  - c. Frequency;
  - d. Results from each; and
  - e. How results are measured.

DACL conducts several outreach activities, including in-person community outreach events, newspaper and radio advertisements, social media and earned media. Please see a breakdown of type of outreach and frequency by program or activity below.

### **In-Person Community Outreach Events**

Amount spent: \$185K\*

Frequency: 200+ events annually, pre-PHE

Results: Engaged with close to 16k residents in-person annually (prepandemic and not unduplicated) and up to 10k residents in-person or virtually (during the pandemic and not unduplicated)

Measures: DACL tracks the number of contacts at each event, which includes number of residents who engage with DACL at an outreach table or number of residents in attendance at an event hosted by DACL.

Outreach events include the following citywide special events and activities, in addition to ad-hoc presentations conducted on a regular basis at sites throughout the city (virtual and in-person):

- Mayor's Annual Senior Holiday Celebration (annual)
- Mayor's Annual Senior Symposium (annual)
- Centenarian Salute (annual)
- Older American's Month Breakfast (annual)
- DPR's Senior Fest (annual)
- New Ambassadors Orientation training (monthly)
- Ambassador Roundtable discussions (monthly)
- Community Health and Wellness Fair (regularly scheduled based on requests from the community)
- Pride Festival and Parade (Annual)

\*total amount does not include food or transportation, which are paid through separate contracts/grants. Amounts reflect average dollars spent pre-

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pandemic. Amount spent in FY21 is approximately \$100K due to activities provided in virtual settings.

### **Newspaper advertising**

Amount spent: \$94,642

Frequency: Monthly

Results: Circulation figures included below

Measured: Reach calculated in circulation provided by publishers

- Senior Beacon (circulation: 90,000)
- The Informer (circulation: 50,000)

### **Earned Television, Radio, Online and Printed Media**

Amount spent: \$150,296

Frequency: As opportunities arise through proactive and reactive media relations

Results: Placements in local and national newspapers, online media, television and radio broadcasts, including *The Washington Post*, *Washington City Paper*, WJLA, WUSA9, The DC Line, WHUR, the SeniorZone, and *El Tiempo Latino*, Voice of America, DCist, *The Washingtonian*, The Daily Paws, WTOP, WOL, The DC Post, and *The Washington Informer*.

Measures: Results are measured based on the number of placements throughout the year and estimated impressions and/or reach as provided by individual media outlets (where available), which is an indicator of brand visibility.

### **Social Media**

Amount spent: \$111,241

Frequency: Daily

Results: Total number of followers to date: 9,302

- Facebook (2,081 followers)
- Instagram (1,534 followers)
- Twitter (5,606 followers)
- YouTube (55 followers)
- Flickr (26 followers)

Measures: DAACL conducts monthly analysis of social media performance, which is measured in impressions, media engagements, interactions and added followers.

33. Please provide DAACL's method of collecting data to ensure that residents are served and connected to appropriate resources. Please discuss:
- a. Type of data collected;
  - b. How data is measured;
  - c. Purpose of each data;
  - d. Results, thus far; and
  - e. How results are measured.

Client data is collected through an intake by two methods: the Information Referral and assistance line or the Senior Service Network. Basic demographic data such as name, phone, and address are collected as well as ACL required data for clients receiving our services. All demographic data

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are self-reported. The data and results are measured by analyzing reports and other database outputs. As programs continue, we are working to review data and outcomes in order to make adjustments so they are as successful as possible. For example, we recently contracted with George Washington University to review all our nutrition program data. We're also in process of reviewing our Safe at Home program data.

34. Please discuss the best area of service for any increases in budget.

DACL has sufficient funds.

35. How is DACL addressing technological disconnect in the community?

In FY21 DACL launched a senior technology pilot program, providing about 500 iPads with internet access to low-income seniors to combat social isolation, promote connectedness to family and community, improve health through telehealth services and nutrition education, and enhance or develop digital literacy. Preliminary survey results indicate a self-reported increase in social connections with friends and family due to this program (74% of the 246 respondents), increased participation in community activities such as church (54%), and increased access to health care (37%) as well as overall satisfaction with the program (83%).

In FY22 DACL has partnered with OCTO to distribute 100 laptops and internet service to participants in our Congress Heights Wellness Center. In addition, DACL is currently working on expanding the iPad pilot and is creating a pilot program that would provide laptops to participants transitioning out of nursing facilities to assist them with the application process and moving responsibilities.

DACL plans on distributing iPads to all home delivered meals (HDM) clients. HDM clients tend to have limited mobility and may be more isolated. Through iPad distribution and support, HDM clients will be able to access increased socialization, wellness, and education opportunities.

DACL partners with OCTO to provide tech training for seniors and also funds many grantees to deliver tech training and support.

36. How many % of the budget is spent on:
- Transportation. How much local vs. federal funds?
  - Nutrition services. How much local vs. federal funds?
  - Home health aides. How much local vs. federal funds?
  - Public Safety, including APS. How much local vs. federal funds?
  - Outreach. How much local vs. federal funds?
  - Contracts to lead agencies. How much local vs. federal funds?
  - Contracts to grantees. How much local vs. federal funds?

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- h. Is there any budget allocated for emergency needs? Please list the types of emergency services available.

Please see Attachment Q36 – DACL FY22 Local and Federal % Total Budget.

37. Has DACL witnessed any inequities in the agency's programs and services? Please discuss specific inequities and ways that DACL is addressing them.

According to the Feeding America's recent State of Senior Hunger Report, the District has the highest rates of senior food insecurity in the country (13.5%). Black seniors have food insecurity rates (at 15.2%) that are nearly three times the rates for white seniors (5.9%). Similarly, Hispanics (of any racial category) have food insecurity rates that are just over twice the rates of non-Hispanics.

In FY21, DACL launched the Eat Well, Live Better! Senior Nutrition Program pilot with Mary's Center. This program provides low-income seniors with chronic health conditions home-delivered grocery boxes twice a month. The boxes include fresh seasonal vegetables, fruits, grains, and choice of protein. Mary's Center provides the same seniors access to individualized nutrition education and coordinated care with the senior's primary care provider, linking medical care, nutrition, and social supports. At least 3/4 of participants are residents who identify as BIPOC. Through this program, we are combining food access, access to health care, and education to address health inequities through three of the nine key drivers of the social determinants of health according to DC Health's Health Equity Summary Report: District of Columbia 2018.

DACL continues to prioritize equity, consistency, quality, and choice across all of the 40+ programs and services delivered throughout the District. Programs and activities are provided through an interconnected network of over 25 non-profit and community-based organizations, which enables multiple access points to the large array of services and supports offered. Through the Future of Aging design process, we are working with the community to identify pain points in accessing services and co-creating strategies to resolve those pain points to ensure more equitable access to services for residents, no matter who they are or where they live in the city.

See also response to Q35.

38. Is there plan to provide stipends to the Commission on Aging? If yes, what is currently being considered and what amount? If not, what would be an appropriate amount and who should be entitled to the stipend?

DACL has not considered any plans to provide stipends to the Commission on Aging.

**Attachment Q1D - FY22 Approved Budget & Expenditures (Activity Level)**

Agency	Appropriated Fund	Appropriated Fund Title	Activity	Activity Title	Comp Source Group	Comp Source Group Title	Approved Budget	Expenditures
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$1,818,027.18	\$539,808.31
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	12	REGULAR PAY - OTHER	\$41,278.89	\$20,282.26
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	13	ADDITIONAL GROSS PAY	\$0.00	\$5,978.55
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$425,781.05	\$109,997.49
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	20	SUPPLIES AND MATERIALS	\$62,432.28	\$5,027.20
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	31	TELECOMMUNICATIONS	\$88,491.39	\$0.00
BY0	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	40	OTHER SERVICES AND CHARGES	\$126,891.41	\$22,859.54
BY0	100	LOCAL FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	40	OTHER SERVICES AND CHARGES	\$184,856.67	\$40,161.49
BY0	100	LOCAL FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	41	CONTRACTUAL SERVICES - OTHER	\$200,000.00	\$7,946.56
BY0	100	LOCAL FUND	1045	INFORMATION TECHNOLOGY	20	SUPPLIES AND MATERIALS	\$32,660.00	\$6,883.96
BY0	100	LOCAL FUND	1045	INFORMATION TECHNOLOGY	70	EQUIPMENT & EQUIPMENT RENTAL	\$269,416.17	\$96,109.16
BY0	100	LOCAL FUND	1096	FLEET SERVICES	40	OTHER SERVICES AND CHARGES	\$44,255.30	\$17,960.30
BY0	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	11	REGULAR PAY - CONT FULL TIME	\$500,514.09	\$166,643.35
BY0	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	12	REGULAR PAY - OTHER	\$0.00	\$13,239.83
BY0	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	14	FRINGE BENEFITS - CURR PERSONNEL	\$114,617.73	\$33,612.37
BY0	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	41	CONTRACTUAL SERVICES - OTHER	\$254,969.30	\$85,244.67
BY0	100	LOCAL FUND	9222	ADVOCACY/ELDER RIGHTS	50	SUBSIDIES AND TRANSFERS	\$1,157,604.24	\$521.46
BY0	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	11	REGULAR PAY - CONT FULL TIME	\$861,786.79	\$250,655.30
BY0	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	12	REGULAR PAY - OTHER	\$0.00	-\$2,981.36
BY0	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	13	ADDITIONAL GROSS PAY	\$0.00	\$1,894.38
BY0	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$197,349.18	\$70,846.67
BY0	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	50	SUBSIDIES AND TRANSFERS	\$84,790.00	\$12,317.68
BY0	100	LOCAL FUND	9420	IN-HOME SERVICES	50	SUBSIDIES AND TRANSFERS	\$7,168,739.45	\$1,761,142.87
BY0	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	11	REGULAR PAY - CONT FULL TIME	\$3,782,347.99	\$1,143,839.66
BY0	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	12	REGULAR PAY - OTHER	\$0.00	\$17,862.26
BY0	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	13	ADDITIONAL GROSS PAY	\$0.00	\$106,622.26
BY0	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	14	FRINGE BENEFITS - CURR PERSONNEL	\$866,157.66	\$277,013.48
BY0	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	15	OVERTIME PAY	\$0.00	\$22,613.90
BY0	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	50	SUBSIDIES AND TRANSFERS	\$9,484,051.66	\$1,570,814.59
BY0	100	LOCAL FUND	9440	SENIOR WELLNESS CENTER/FITNESS	50	SUBSIDIES AND TRANSFERS	\$2,920,028.00	\$430,036.65
BY0	100	LOCAL FUND	9460	SENIOR VILLAGES	50	SUBSIDIES AND TRANSFERS	\$327,470.00	\$122,409.57
BY0	100	LOCAL FUND	9470	SUPPORTIVE RESIDENTIAL SERVICES	50	SUBSIDIES AND TRANSFERS	\$734,853.00	\$111,210.07
BY0	100	LOCAL FUND	9475	CAREGIVER SUPPORT	11	REGULAR PAY - CONT FULL TIME	\$0.00	-\$1,019.18
BY0	100	LOCAL FUND	9475	CAREGIVER SUPPORT	14	FRINGE BENEFITS - CURR PERSONNEL	\$0.00	-\$227.28
BY0	100	LOCAL FUND	9475	CAREGIVER SUPPORT	50	SUBSIDIES AND TRANSFERS	\$947,344.00	\$480,191.16
BY0	100	LOCAL FUND	9485	TRANSPORTATION	50	SUBSIDIES AND TRANSFERS	\$4,640,627.00	\$897,723.60
BY0	100	LOCAL FUND	9490	DAY PROGRAMS	50	SUBSIDIES AND TRANSFERS	\$1,293,258.85	\$350,692.43
BY0	100	LOCAL FUND	9520	COMMUNITY DINING	41	CONTRACTUAL SERVICES - OTHER	\$1,676,797.50	\$1,345,973.88
BY0	100	LOCAL FUND	9520	COMMUNITY DINING	50	SUBSIDIES AND TRANSFERS	\$84,430.00	\$11,616.78
BY0	100	LOCAL FUND	9530	HOME DELIVERED MEALS	41	CONTRACTUAL SERVICES - OTHER	\$5,031,260.50	\$1,956,065.87
BY0	100	LOCAL FUND	9540	NUTRITION SUPPLEMENTS	50	SUBSIDIES AND TRANSFERS	\$27,177.00	\$7,435.24
BY0	100	LOCAL FUND	9550	COMMODITY AND FARMERS MARKET	50	SUBSIDIES AND TRANSFERS	\$410,000.00	\$0.00
<b>BY0</b>	<b>100</b>	<b>LOCAL FUND Total</b>					<b>\$45,860,264.28</b>	<b>\$12,117,026.98</b>
BY0	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$456,001.01	\$155,706.29
BY0	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	13	ADDITIONAL GROSS PAY	\$0.00	\$20,741.24
BY0	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$104,424.23	\$31,480.89
BY0	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	20	SUPPLIES AND MATERIALS	\$865.00	\$0.00
BY0	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	40	OTHER SERVICES AND CHARGES	\$6,342.00	\$0.00

BYO	200	FEDERAL GRANT FUND	9222	ADVOCACY/ELDER RIGHTS	50	SUBSIDIES AND TRANSFERS	\$207,801.06	\$0.00
BYO	200	FEDERAL GRANT FUND	9230	ASSISTANCE AND REFERRAL SERVICES	11	REGULAR PAY - CONT FULL TIME	\$80,608.59	\$28,330.39
BYO	200	FEDERAL GRANT FUND	9230	ASSISTANCE AND REFERRAL SERVICES	12	REGULAR PAY - OTHER	\$67,484.42	\$0.00
BYO	200	FEDERAL GRANT FUND	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$33,913.30	\$9,810.25
BYO	200	FEDERAL GRANT FUND	9420	IN-HOME SERVICES	50	SUBSIDIES AND TRANSFERS	\$245,370.00	\$0.00
BYO	200	FEDERAL GRANT FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	50	SUBSIDIES AND TRANSFERS	\$1,689,774.32	\$19,213.19
BYO	200	FEDERAL GRANT FUND	9440	SENIOR WELLNESS CENTER/FITNESS	50	SUBSIDIES AND TRANSFERS	\$185,495.73	\$37,181.85
BYO	200	FEDERAL GRANT FUND	9475	CAREGIVER SUPPORT	11	REGULAR PAY - CONT FULL TIME	\$52,257.70	\$11,818.74
	200	FEDERAL GRANT FUND	9475	CAREGIVER SUPPORT	12	REGULAR PAY - OTHER	\$0.00	\$9,925.82
BYO	200	FEDERAL GRANT FUND	9475	CAREGIVER SUPPORT	14	FRINGE BENEFITS - CURR PERSONNEL	\$11,967.01	\$3,373.50
BYO	200	FEDERAL GRANT FUND	9475	CAREGIVER SUPPORT	41	CONTRACTUAL SERVICES - OTHER	\$228,950.00	\$196.34
BYO	200	FEDERAL GRANT FUND	9475	CAREGIVER SUPPORT	50	SUBSIDIES AND TRANSFERS	\$399,009.00	\$0.00
BYO	200	FEDERAL GRANT FUND	9485	TRANSPORTATION	50	SUBSIDIES AND TRANSFERS	\$220,030.00	\$0.00
BYO	200	FEDERAL GRANT FUND	9490	DAY PROGRAMS	50	SUBSIDIES AND TRANSFERS	\$149,776.00	\$0.00
BYO	200	FEDERAL GRANT FUND	9520	COMMUNITY DINING	41	CONTRACTUAL SERVICES - OTHER	\$2,746,357.00	\$5,136.21
	200	FEDERAL GRANT FUND	9520	COMMUNITY DINING	50	SUBSIDIES AND TRANSFERS	\$15,000.00	\$0.00
BYO	200	FEDERAL GRANT FUND	9530	HOME DELIVERED MEALS	41	CONTRACTUAL SERVICES - OTHER	\$1,599,607.00	\$173,275.88
	200	FEDERAL GRANT FUND	9530	HOME DELIVERED MEALS	50	SUBSIDIES AND TRANSFERS	\$15,000.00	\$0.00
<b>BYO</b>	<b>200</b>	<b>FEDERAL GRANT FUND Total</b>					<b>\$8,516,033.37</b>	<b>\$506,190.59</b>
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$1,000,047.13	\$324,206.79
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	12	REGULAR PAY - OTHER	\$20,746.32	\$16,381.83
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	13	ADDITIONAL GROSS PAY	\$0.00	\$3,985.71
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$233,761.70	\$67,666.19
BYO	250	FEDERAL MEDICAID PAYMENTS	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	11	REGULAR PAY - CONT FULL TIME	\$251,552.92	\$93,157.13
BYO	250	FEDERAL MEDICAID PAYMENTS	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	12	REGULAR PAY - OTHER	\$0.00	\$8,826.56
BYO	250	FEDERAL MEDICAID PAYMENTS	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	14	FRINGE BENEFITS - CURR PERSONNEL	\$57,605.61	\$19,335.11
BYO	250	FEDERAL MEDICAID PAYMENTS	9230	ASSISTANCE AND REFERRAL SERVICES	11	REGULAR PAY - CONT FULL TIME	\$667,673.25	\$213,165.70
BYO	250	FEDERAL MEDICAID PAYMENTS	9230	ASSISTANCE AND REFERRAL SERVICES	13	ADDITIONAL GROSS PAY	\$0.00	\$1,894.38
BYO	250	FEDERAL MEDICAID PAYMENTS	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$152,897.15	\$58,916.50
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	11	REGULAR PAY - CONT FULL TIME	\$564,800.48	\$168,076.24
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	12	REGULAR PAY - OTHER	\$0.00	\$9,874.67
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	13	ADDITIONAL GROSS PAY	\$0.00	\$21,399.04
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	14	FRINGE BENEFITS - CURR PERSONNEL	\$129,339.31	\$40,961.69
<b>BYO</b>	<b>250</b>	<b>FEDERAL MEDICAID PAYMENTS Total</b>					<b>\$3,078,423.87</b>	<b>\$1,047,847.54</b>
BYO	700	OPERATING INTRA-DISTRICT FUNDS	9222	ADVOCACY/ELDER RIGHTS	50	SUBSIDIES AND TRANSFERS	\$179,478.00	\$0.00
BYO	700	OPERATING INTRA-DISTRICT FUNDS	9230	ASSISTANCE AND REFERRAL SERVICES	12	REGULAR PAY - OTHER	\$151,429.00	\$54,736.35
BYO	700	OPERATING INTRA-DISTRICT FUNDS	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$34,677.24	\$8,655.12
BYO	700	OPERATING INTRA-DISTRICT FUNDS	9440	SENIOR WELLNESS CENTER/FITNESS	50	SUBSIDIES AND TRANSFERS	\$49,480.00	\$0.00
<b>BYO</b>	<b>700</b>	<b>OPERATING INTRA-DISTRICT FUNDS Total</b>					<b>\$415,064.24</b>	<b>\$63,391.47</b>
<b>Grand Total</b>							<b>\$57,869,785.76</b>	<b>\$13,734,456.58</b>

### Attachment Q1A - FY23 Proposed Budget (Agency Level)

Agency	Appropriated Fund	Appropriated Fund Title	Comp Source Group	Comp Source Group Title	Comp Object	Budget
BYO	100	LOCAL FUND	11	REGULAR PAY - CONT FULL TIME	111	\$8,173,442.16
BYO	100	LOCAL FUND	12	REGULAR PAY - OTHER	125	\$192,439.07
BYO	100	LOCAL FUND	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$1,983,341.56
BYO	100	LOCAL FUND	20	SUPPLIES AND MATERIALS	201	\$62,432.28
BYO	100	LOCAL FUND	20	SUPPLIES AND MATERIALS	219	\$32,660.00
BYO	100	LOCAL FUND	31	TELECOMMUNICATIONS	308	\$2,718,491.39
BYO	100	LOCAL FUND	40	OTHER SERVICES AND CHARGES	401	\$3,000.00
BYO	100	LOCAL FUND	40	OTHER SERVICES AND CHARGES	402	\$7,000.00
BYO	100	LOCAL FUND	40	OTHER SERVICES AND CHARGES	404	\$45,379.69
BYO	100	LOCAL FUND	40	OTHER SERVICES AND CHARGES	408	\$1,778,911.40
BYO	100	LOCAL FUND	41	CONTRACTUAL SERVICES - OTHER	409	\$6,856,529.04
BYO	100	LOCAL FUND	50	SUBSIDIES AND TRANSFERS	506	\$28,484,917.51
BYO	100	LOCAL FUND	70	EQUIPMENT & EQUIPMENT RENTAL	710	\$209,448.17
BYO	100	LOCAL FUND	70	EQUIPMENT & EQUIPMENT RENTAL	711	\$59,968.00
<b>BYO</b>	<b>100</b>	<b>LOCAL FUND Total</b>				<b>\$50,607,960.27</b>
BYO	200	FEDERAL GRANT FUND	11	REGULAR PAY - CONT FULL TIME	111	\$695,307.47
BYO	200	FEDERAL GRANT FUND	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$160,616.01
BYO	200	FEDERAL GRANT FUND	20	SUPPLIES AND MATERIALS	201	\$1,000.00
BYO	200	FEDERAL GRANT FUND	40	OTHER SERVICES AND CHARGES	408	\$3,900.00
BYO	200	FEDERAL GRANT FUND	41	CONTRACTUAL SERVICES - OTHER	409	\$6,255,361.00
BYO	200	FEDERAL GRANT FUND	50	SUBSIDIES AND TRANSFERS	506	\$3,850,530.63
<b>BYO</b>	<b>200</b>	<b>FEDERAL GRANT FUND Total</b>				<b>\$10,966,715.11</b>
BYO	250	FEDERAL MEDICAID PAYMENTS	11	REGULAR PAY - CONT FULL TIME	111	\$2,549,981.15
BYO	250	FEDERAL MEDICAID PAYMENTS	12	REGULAR PAY - OTHER	125	\$104,149.44
BYO	250	FEDERAL MEDICAID PAYMENTS	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$613,104.17
<b>BYO</b>	<b>250</b>	<b>FEDERAL MEDICAID PAYMENTS Total</b>				<b>\$3,267,234.76</b>
<b>Grand Total</b>						<b>\$64,841,910.14</b>

**Attachment Q1C - FY23 Proposed Budget (Program Level)**

Agency	Appropriated Fund	Appropriated Fund Title	Program	Program Title	Comp Source Group	Comp Source Group Title	Comp Object	Budget
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	11	REGULAR PAY - CONT FULL TIME	111	\$2,130,758.78
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	12	REGULAR PAY - OTHER	125	\$96,906.40
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$531,261.21
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	20	SUPPLIES AND MATERIALS	201	\$62,432.28
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	20	SUPPLIES AND MATERIALS	219	\$32,660.00
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	31	TELECOMMUNICATIONS	308	\$2,718,491.39
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	40	OTHER SERVICES AND CHARGES	401	\$3,000.00
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	40	OTHER SERVICES AND CHARGES	402	\$7,000.00
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	40	OTHER SERVICES AND CHARGES	404	\$45,379.69
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	40	OTHER SERVICES AND CHARGES	408	\$1,778,911.40
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	41	CONTRACTUAL SERVICES - OTHER	409	\$120,000.00
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	70	EQUIPMENT & EQUIPMENT RENTAL	710	\$209,448.17
BYO	100	LOCAL FUND	1000	AGENCY MANAGEMENT SERVICES	70	EQUIPMENT & EQUIPMENT RENTAL	711	\$59,968.00
BYO	100	LOCAL FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	11	REGULAR PAY - CONT FULL TIME	111	\$1,362,824.64
		LOCAL FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	12	REGULAR PAY - OTHER	125	\$38,834.30
BYO	100	LOCAL FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$323,783.23
BYO	100	LOCAL FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	41	CONTRACTUAL SERVICES - OTHER	409	\$254,969.30
BYO	100	LOCAL FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	50	SUBSIDIES AND TRANSFERS	506	\$1,142,394.24
BYO	100	LOCAL FUND	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	11	REGULAR PAY - CONT FULL TIME	111	\$3,885,311.74
BYO	100	LOCAL FUND	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	12	REGULAR PAY - OTHER	125	\$56,698.37
BYO	100	LOCAL FUND	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$944,756.76
BYO	100	LOCAL FUND	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	50	SUBSIDIES AND TRANSFERS	506	\$26,174,790.27
BYO	100	LOCAL FUND	9500	NUTRITION	11	REGULAR PAY - CONT FULL TIME	111	\$794,547.00
BYO	100	LOCAL FUND	9500	NUTRITION	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$183,540.36
BYO	100	LOCAL FUND	9500	NUTRITION	41	CONTRACTUAL SERVICES - OTHER	409	\$6,481,559.74
BYO	100	LOCAL FUND	9500	NUTRITION	50	SUBSIDIES AND TRANSFERS	506	\$1,167,733.00
<b>BYO</b>	<b>100</b>	<b>LOCAL FUND Total</b>						<b>\$50,607,960.27</b>
BYO	200	FEDERAL GRANT FUND	1000	AGENCY MANAGEMENT SERVICES	11	REGULAR PAY - CONT FULL TIME	111	\$533,022.90
BYO	200	FEDERAL GRANT FUND	1000	AGENCY MANAGEMENT SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$123,128.28
BYO	200	FEDERAL GRANT FUND	1000	AGENCY MANAGEMENT SERVICES	20	SUPPLIES AND MATERIALS	201	\$1,000.00
BYO	200	FEDERAL GRANT FUND	1000	AGENCY MANAGEMENT SERVICES	40	OTHER SERVICES AND CHARGES	408	\$3,900.00
BYO	200	FEDERAL GRANT FUND	1000	AGENCY MANAGEMENT SERVICES	41	CONTRACTUAL SERVICES - OTHER	409	\$64,540.00
BYO	200	FEDERAL GRANT FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	11	REGULAR PAY - CONT FULL TIME	111	\$162,284.57
BYO	200	FEDERAL GRANT FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$37,487.73
BYO	200	FEDERAL GRANT FUND	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	50	SUBSIDIES AND TRANSFERS	506	\$269,656.00
BYO	200	FEDERAL GRANT FUND	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	50	SUBSIDIES AND TRANSFERS	506	\$3,575,538.63
BYO	200	FEDERAL GRANT FUND	9500	NUTRITION	41	CONTRACTUAL SERVICES - OTHER	409	\$6,190,821.00
BYO	200	FEDERAL GRANT FUND	9500	NUTRITION	50	SUBSIDIES AND TRANSFERS	506	\$5,336.00
<b>BYO</b>	<b>200</b>	<b>FEDERAL GRANT FUND Total</b>						<b>\$10,966,715.11</b>
BYO	250	FEDERAL MEDICAID PAYMENTS	1000	AGENCY MANAGEMENT SERVICES	11	REGULAR PAY - CONT FULL TIME	111	\$1,074,991.31
BYO	250	FEDERAL MEDICAID PAYMENTS	1000	AGENCY MANAGEMENT SERVICES	12	REGULAR PAY - OTHER	125	\$47,730.02
BYO	250	FEDERAL MEDICAID PAYMENTS	1000	AGENCY MANAGEMENT SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$259,348.62
BYO	250	FEDERAL MEDICAID PAYMENTS	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	11	REGULAR PAY - CONT FULL TIME	111	\$894,752.82
BYO	250	FEDERAL MEDICAID PAYMENTS	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	12	REGULAR PAY - OTHER	125	\$25,889.53
BYO	250	FEDERAL MEDICAID PAYMENTS	9200	CONSUMER INFO., ASSISTANCE AND OUTREACH	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$212,668.39
BYO	250	FEDERAL MEDICAID PAYMENTS	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	11	REGULAR PAY - CONT FULL TIME	111	\$580,237.02
BYO	250	FEDERAL MEDICAID PAYMENTS	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	12	REGULAR PAY - OTHER	125	\$30,529.89
BYO	250	FEDERAL MEDICAID PAYMENTS	9400	HOME AND COMMUNITY BASED SUPPORT PROGRAM	14	FRINGE BENEFITS - CURR PERSONNEL	147	\$141,087.16
<b>BYO</b>	<b>250</b>	<b>FEDERAL MEDICAID PAYMENTS Total</b>						<b>\$3,267,234.76</b>
<b>Grand Total</b>								<b>\$64,841,910.14</b>

**Attachment Q1D - FY23 Proposed Budget (Activity Level)**

Agency	Appropriated Fund	Appropriated Fund Title	Activity	Activity Title	Comp Source Group	Comp Source Group Title	Budget
BYO	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$1,987,565.78
BYO	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	12	REGULAR PAY - OTHER	\$96,906.40
BYO	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$496,149.85
BYO	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	20	SUPPLIES AND MATERIALS	\$62,432.28
BYO	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	31	TELECOMMUNICATIONS	\$2,718,491.39
BYO	100	LOCAL FUND	1010	PERSONNEL COSTS ACTIVITY	40	OTHER SERVICES AND CHARGES	\$110,369.64
BYO	100	LOCAL FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$143,193.00
BYO	100	LOCAL FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$35,111.36
BYO	100	LOCAL FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	40	OTHER SERVICES AND CHARGES	\$1,678,541.76
BYO	100	LOCAL FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	41	CONTRACTUAL SERVICES - OTHER	\$120,000.00
BYO	100	LOCAL FUND	1045	INFORMATION TECHNOLOGY	20	SUPPLIES AND MATERIALS	\$32,660.00
BYO	100	LOCAL FUND	1045	INFORMATION TECHNOLOGY	70	EQUIPMENT & EQUIPMENT RENTAL	\$269,416.17
BYO	100	LOCAL FUND	1096	FLEET SERVICES	40	OTHER SERVICES AND CHARGES	\$45,379.69
BYO	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	11	REGULAR PAY - CONT FULL TIME	\$473,631.52
BYO	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	14	FRINGE BENEFITS - CURR PERSONNEL	\$109,408.89
BYO	100	LOCAL FUND	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	41	CONTRACTUAL SERVICES - OTHER	\$254,969.30
BYO	100	LOCAL FUND	9222	ADVOCACY/ELDER RIGHTS	50	SUBSIDIES AND TRANSFERS	\$1,057,604.24
BYO	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	11	REGULAR PAY - CONT FULL TIME	\$889,193.12
BYO	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	12	REGULAR PAY - OTHER	\$38,834.30
BYO	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$214,374.34
BYO	100	LOCAL FUND	9230	ASSISTANCE AND REFERRAL SERVICES	50	SUBSIDIES AND TRANSFERS	\$84,790.00
BYO	100	LOCAL FUND	9420	IN-HOME SERVICES	50	SUBSIDIES AND TRANSFERS	\$6,748,154.45
BYO	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	11	REGULAR PAY - CONT FULL TIME	\$3,885,311.74
BYO	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	12	REGULAR PAY - OTHER	\$56,698.37
BYO	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	14	FRINGE BENEFITS - CURR PERSONNEL	\$944,756.76
BYO	100	LOCAL FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	50	SUBSIDIES AND TRANSFERS	\$8,813,054.97
BYO	100	LOCAL FUND	9440	SENIOR WELLNESS CENTER/FITNESS	50	SUBSIDIES AND TRANSFERS	\$2,720,028.00
BYO	100	LOCAL FUND	9460	SENIOR VILLAGES	50	SUBSIDIES AND TRANSFERS	\$827,470.00
BYO	100	LOCAL FUND	9470	SUPPORTIVE RESIDENTIAL SERVICES	50	SUBSIDIES AND TRANSFERS	\$634,853.00
BYO	100	LOCAL FUND	9475	CAREGIVER SUPPORT	50	SUBSIDIES AND TRANSFERS	\$497,344.00
BYO	100	LOCAL FUND	9485	TRANSPORTATION	50	SUBSIDIES AND TRANSFERS	\$4,640,627.00
BYO	100	LOCAL FUND	9490	DAY PROGRAMS	50	SUBSIDIES AND TRANSFERS	\$1,293,258.85
BYO	100	LOCAL FUND	9520	COMMUNITY DINING	41	CONTRACTUAL SERVICES - OTHER	\$1,676,797.50
BYO	100	LOCAL FUND	9520	COMMUNITY DINING	50	SUBSIDIES AND TRANSFERS	\$84,430.00
BYO	100	LOCAL FUND	9530	HOME DELIVERED MEALS	11	REGULAR PAY - CONT FULL TIME	\$794,547.00
BYO	100	LOCAL FUND	9530	HOME DELIVERED MEALS	14	FRINGE BENEFITS - CURR PERSONNEL	\$183,540.36
BYO	100	LOCAL FUND	9530	HOME DELIVERED MEALS	41	CONTRACTUAL SERVICES - OTHER	\$4,054,762.24
BYO	100	LOCAL FUND	9530	HOME DELIVERED MEALS	50	SUBSIDIES AND TRANSFERS	\$646,126.00
BYO	100	LOCAL FUND	9540	NUTRITION SUPPLEMENTS	41	CONTRACTUAL SERVICES - OTHER	\$750,000.00
BYO	100	LOCAL FUND	9540	NUTRITION SUPPLEMENTS	50	SUBSIDIES AND TRANSFERS	\$27,177.00
BYO	100	LOCAL FUND	9550	COMMODITY AND FARMERS MARKET	50	SUBSIDIES AND TRANSFERS	\$410,000.00
<b>BYO</b>	<b>100</b>	<b>LOCAL FUND Total</b>					<b>\$50,607,960.27</b>
BYO	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$533,022.90
BYO	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$123,128.28

BYO	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	20	SUPPLIES AND MATERIALS	\$1,000.00
BYO	200	FEDERAL GRANT FUND	1010	PERSONNEL COSTS ACTIVITY	40	OTHER SERVICES AND CHARGES	\$3,900.00
BYO	200	FEDERAL GRANT FUND	1040	CONTRACT AND PROCUREMENT ACTIVITY	41	CONTRACTUAL SERVICES - OTHER	\$64,540.00
BYO	200	FEDERAL GRANT FUND	9222	ADVOCACY/ELDER RIGHTS	50	SUBSIDIES AND TRANSFERS	\$269,656.00
BYO	200	FEDERAL GRANT FUND	9230	ASSISTANCE AND REFERRAL SERVICES	11	REGULAR PAY - CONT FULL TIME	\$162,284.57
BYO	200	FEDERAL GRANT FUND	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$37,487.73
BYO	200	FEDERAL GRANT FUND	9420	IN-HOME SERVICES	50	SUBSIDIES AND TRANSFERS	\$350,591.00
BYO	200	FEDERAL GRANT FUND	9430	LEAD AGENCIES AND CASE MANAGEMENT	50	SUBSIDIES AND TRANSFERS	\$1,362,006.13
BYO	200	FEDERAL GRANT FUND	9440	SENIOR WELLNESS CENTER/FITNESS	50	SUBSIDIES AND TRANSFERS	\$290,745.00
BYO	200	FEDERAL GRANT FUND	9475	CAREGIVER SUPPORT	50	SUBSIDIES AND TRANSFERS	\$1,352,166.50
BYO	200	FEDERAL GRANT FUND	9485	TRANSPORTATION	50	SUBSIDIES AND TRANSFERS	\$220,030.00
BYO	200	FEDERAL GRANT FUND	9520	COMMUNITY DINING	41	CONTRACTUAL SERVICES - OTHER	\$3,718,890.00
BYO	200	FEDERAL GRANT FUND	9520	COMMUNITY DINING	50	SUBSIDIES AND TRANSFERS	\$2,668.00
BYO	200	FEDERAL GRANT FUND	9530	HOME DELIVERED MEALS	41	CONTRACTUAL SERVICES - OTHER	\$2,471,931.00
BYO	200	FEDERAL GRANT FUND	9530	HOME DELIVERED MEALS	50	SUBSIDIES AND TRANSFERS	\$2,668.00
<b>BYO</b>	<b>200</b>	<b>FEDERAL GRANT FUND Total</b>					<b>\$10,966,715.11</b>
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	11	REGULAR PAY - CONT FULL TIME	\$1,074,991.31
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	12	REGULAR PAY - OTHER	\$47,730.02
BYO	250	FEDERAL MEDICAID PAYMENTS	1010	PERSONNEL COSTS ACTIVITY	14	FRINGE BENEFITS - CURR PERSONNEL	\$259,348.62
BYO	250	FEDERAL MEDICAID PAYMENTS	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	11	REGULAR PAY - CONT FULL TIME	\$233,281.19
BYO	250	FEDERAL MEDICAID PAYMENTS	9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	14	FRINGE BENEFITS - CURR PERSONNEL	\$53,887.95
BYO	250	FEDERAL MEDICAID PAYMENTS	9230	ASSISTANCE AND REFERRAL SERVICES	11	REGULAR PAY - CONT FULL TIME	\$661,471.63
BYO	250	FEDERAL MEDICAID PAYMENTS	9230	ASSISTANCE AND REFERRAL SERVICES	12	REGULAR PAY - OTHER	\$25,889.53
BYO	250	FEDERAL MEDICAID PAYMENTS	9230	ASSISTANCE AND REFERRAL SERVICES	14	FRINGE BENEFITS - CURR PERSONNEL	\$158,780.44
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	11	REGULAR PAY - CONT FULL TIME	\$580,237.02
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	12	REGULAR PAY - OTHER	\$30,529.89
BYO	250	FEDERAL MEDICAID PAYMENTS	9430	LEAD AGENCIES AND CASE MANAGEMENT	14	FRINGE BENEFITS - CURR PERSONNEL	\$141,087.16
<b>BYO</b>	<b>250</b>	<b>FEDERAL MEDICAID PAYMENTS Total</b>					<b>\$3,267,234.76</b>
<b>Grand Total</b>							<b>\$64,841,910.14</b>

**Attachment Q2 - FY18 to FY22 Spending Levels & FY23 Proposed Budget**

**Local Funding**

Program	FY18 Expenditures*	FY19 Expenditures*	FY20 Expenditures*	FY21 Expenditures*	FY22 YTD Expenditures*	FY23 Proposed Budget*
Advocacy - Elderly Rights	\$ 1,057,600.00	\$ 1,056,299.54	\$ 1,047,688.20	\$ 1,057,604.24	\$ 1,003.82	1,057,604.24
Assistance and Health Referral Services	\$ 83,118.12	\$ 77,338.05	\$ 84,790.00	\$ 84,625.19	\$ 20,601.84	84,790.00
In-Home Services	\$ 8,047,909.90	\$ 9,093,993.56	\$ 7,221,989.19	\$ 7,310,876.29	\$ 1,859,426.79	6,748,154.45
Lead Agencies and Case Management	\$ 7,727,763.09	\$ 7,860,102.57	\$ 7,527,594.77	\$ 7,405,623.08	\$ 2,945,564.35	8,813,054.97
Senior Wellness Center and Fitness	\$ 2,656,581.11	\$ 2,844,095.25	\$ 2,620,301.59	\$ 2,672,441.07	\$ 832,156.27	2,720,028.00
Senior Villages	\$ 298,339.06	\$ 293,113.24	\$ 301,040.84	\$ 327,470.00	\$ 122,409.57	827,470.00
Supportive Residential Services	\$ 732,794.68	\$ 734,853.00	\$ 734,852.99	\$ 719,059.66	\$ 222,810.78	634,853.00
Caregiver Support Services	\$ -	\$ -	\$ 847,000.00	\$ 507,344.00	\$ 515,173.30	497,344.00
Transportation	\$ 5,129,604.87	\$ 5,078,299.00	\$ 5,071,075.55	\$ 4,147,299.78	\$ 1,100,388.26	4,640,627.00
Day Programs	\$ 1,654,345.62	\$ 1,520,135.97	\$ 1,329,625.50	\$ 1,358,632.25	\$ 552,481.31	1,293,258.85
Congregate Meals	\$ 143,574.00	\$ 143,574.00	\$ 186,756.28	\$ 427,815.83	\$ 18,705.25	84,430.00
Home Delivered Meals	\$ 728,503.65	\$ 729,286.00	\$ 729,286.00	\$ 729,286.00	\$ -	646,126.00
Nutrition Supplement	\$ 21,150.00	\$ 21,150.00	\$ 27,177.00	\$ 27,177.00	\$ 13,812.88	27,177.00
Commodity & Farmers Market	\$ 410,000.00	\$ 409,977.14	\$ 396,179.00	\$ 345,935.30	\$ 936.20	410,000.00
<b>Total</b>	<b>\$ 28,691,284.10</b>	<b>\$ 29,862,217.32</b>	<b>\$ 28,125,356.91</b>	<b>\$ 27,121,189.69</b>	<b>\$ 8,205,470.62</b>	<b>\$ 28,484,917.51</b>

**Federal Funding**

Program	FY18 Expenditures*	FY19 Expenditures*	FY20 Expenditures*	FY21 Expenditures*	FY22 YTD Expenditures*	FY23 Proposed Budget*
Advocacy - Elderly Rights	\$ 714,850.70	\$ 334,786.38	\$ 383,676.12	270,668.37	\$ -	269,656.00
Assistance and Health Referral Services	\$ 116,488.02	\$ -	\$ -	0.00	\$ -	-
In-Home Services	\$ 245,370.00	\$ 245,370.00	\$ 245,370.00	245,370.00	\$ -	350,591.00
Lead Agencies and Case Management	\$ 1,133,978.63	\$ 1,031,760.67	\$ 1,006,663.59	3,386,563.88	\$ 91,749.03	1,362,006.13
Senior Wellness Center and Fitness	\$ 288,832.84	\$ 139,517.99	\$ 101,719.49	143,266.59	\$ 37,181.85	290,745.00
Caregiver Support Services	\$ 376,208.00	\$ 538,033.17	\$ 399,009.00	543,318.00	\$ -	1,352,166.50
Transportation	\$ 220,030.00	\$ 210,072.89	\$ 70,030.00	193,486.27	\$ -	220,030.00
Day Programs	\$ 149,776.00	\$ 149,097.00	\$ 149,775.50	149,776.00	\$ -	-
<b>Total</b>	<b>\$ 3,245,534.19</b>	<b>\$ 2,648,638.10</b>	<b>\$ 2,356,243.70</b>	<b>\$ 4,932,449.11</b>	<b>\$ 128,930.88</b>	<b>\$ 3,845,194.63</b>

**Intra-District Funding**

Program	FY18 Expenditures*	FY19 Expenditures*	FY20 Expenditures*	FY21 Expenditures*	FY22 YTD Expenditures*	FY23 Proposed Budget*
Advocacy - Elderly Rights	\$ 119,221.24	\$ 179,004.01	\$ 173,081.04	\$ 138,197.90	\$ -	-
Senior Wellness Center and Fitness	\$ 109,736.76	\$ 46,985.17	\$ 38,096.95	\$ 23,691.25	\$ -	-
<b>Total</b>	<b>\$ 228,958.00</b>	<b>\$ 225,989.18</b>	<b>\$ 211,177.99</b>	<b>\$ 161,889.15</b>	<b>\$ -</b>	<b>\$ -</b>

- \*FY18 Includes \$128,299 One-Time
- \*FY19 includes \$475,000 One-Time
- \*FY20 includes \$681,200 One-Time
- \*FY21 includes \$515,000 One-Time and \$23,500 Recurring
- \*FY22 includes \$785,000 One-Time and \$205,000 Recurring
- \*FY23 Budget includes \$1,425,000 One-Time and \$646,126 Recurring

**Clients Served by Ward in All Programs (Total)**

Year of Service	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Missing data	Unduplicated client count
FY 2018	1,452	1,253	768	1,971	2,418	1,666	2,411	2,073	34	14,046
FY 2019	1,476	1,368	1,214	2,029	2,514	1,678	2,470	2,326	17	15,092
FY 2020	1,806	1,348	1,302	2,528	2,990	1,881	2,704	2,517	417	17,493
FY 2021	1,603	1,155	1,022	2,473	2,561	1,744	2,311	2,281	6	15,156
FY 2022	1,143	916	744	1,708	2,039	1,152	1,761	1,539	19	11,021

- \*Legal and SAH clients are not included
- \*The total clients served drops from FY20 to FY 21 is because of Seabury Connector

### Attachment Q3b - Vacancies

FTE's	Committed Vacant Positions	Grade	Step	Status*	Total Number of Applications	Duration of Recruitment
1	Resource Allocation Analyst	13	0	Position posted and will be filled within 15 to 30 days	12	10 days
1	Events Coordinator	12	0	Position posted and will be filled within 15 to 30 days	80	10 days
1	Chief Operating Officer	15	0	Position closed and will be filled within 30 - 45 days	20	15 days
3	Case Manager	12	0	Positions posted and will be filled within 30 to 45 days	150	5 days
1	Social Worker (APS)	12	1	Position posted will be filled within 15 to 30 days	pending receipt	10 days closes 3/7/22
2	Public Health Nutritionist (HDM)	12	1	Positions posted and will be filled within 30 to 45 days	pending receipt	10 days closes 3/14/22
1	Social Services Assistant	9	1	Position will be posted	N/A	
1	Program Manager for IRA/SHIP-MES	14	0	Position will be posted	N/A	
1	Program Analyst	12	0	Position will be posted	N/A	
1	HR Training Coordinator	13	1	Position will be posted	N/A	

\*All positions posted on careers.dc.gov

**Attachment Q4 - FY23 DACL Enhancements, Technical Adjustments, and Reductions**

Program	CSG	Enhancement / Reduction Amount	Type	FY23 Description and Rationale	FTE
Transportation	0050	\$ 1,000,000.00	Enhancement	ConnectorCard subsidizes a debit card based on a sliding scale for seniors to use transportation of their choice to get to and from any destination in the city through Metro Rail/Bus, Taxis, and Ride Share Services like Uber/Lyft. This program currently serves approximately 400 seniors. An additional \$1M investment would increase access to another 1000 seniors. Expanding this program would optimize choices for seniors and caregivers to choose in-person activities throughout the city and increase food access with trips to the grocery store.	0.00
Nutrition Program	0050	\$ 646,126.00	Enhancement	DACL was able to partner with a local non-profit to launch a new nutrition program with the goal to increase health and nutritional statuses for seniors in the district. The enhancement will allow for the continuation of the nutrition program. 43% of current program participants are food insecure. Currently, the program has a 98% success rate in providing healthy food choices for seniors through the food delivery component. The various components of the program address food insecurity amongst seniors in creative ways such as recipes and cooking classing featuring the produce in the boxes and a personal nutritionist to coach participants on healthy choices.	0.00
Agency Management Services	0040	\$ 1,600,000.00	Enhancement	Due to an increase in agency staff, DACL has increased utilization of a shared office space with the Department on Disability Services (DDS) at 250 E Street SW. DDS has requested for DACL to increase their share of the annual office space lease to align with utilization. This enhancement will allow for DACL staff to continue to work and report to 250 E Street SW without interrupting program support and logistics.	0.00
Agency Management Services	0031	\$ 2,650,000.00	Enhancement	These iPads will be distributed to HDM clients who are generally are socially isolated because of mobility issues and/or lack of community support. With an additional \$2.65M in FY2023, DACL could distribute an additional 2,650 iPads, which would mean every HDM participant could receive an iPad and have virtual access to: telehealth, nutrition education, wellness activities, and socialization. In addition to the iPads, seniors will receive ongoing training and technical support as in the initial pilot.	0.00
Nutrition Program	0041	\$ 750,000.00	Enhancement	DACL will create a program modeled on the recent successes of the cash transfer model of THRIVE, as highlighted by the Urban Institute. <sup>2</sup> DACL currently pays approximately \$125 per month for each participant receiving home delivered meals (HDM), and therefore proposes offering gift cards in equivalent amounts to 3 different groups.	0.00
Home and Community Based Support Program	0050	\$ 425,000.00	Enhancement	The SAH program in its current state only covers one of the four falls risk categories (environment). In addition to environmental adaptations, the CDC names medication, vision, and balance/strength as factors for preventing falls. <sup>5</sup> Safe at Home 2.0 would allow participants to voluntarily participate in evidence-based balance and strength training classes. These classes would be offered virtually and in-person and would accommodate a variety of abilities.	0.00
Personnel	0011	\$ 34,394	Technical Adjustment	FY23 step increases.	0.00
Personnel	0014	\$ 16,862	Technical Adjustment	Cost adjustment from budgeted FY22 fringe rate of 22.9% to FY23 actual fringe usage rate of 23.1%	0.00
Personnel	0011/0014	\$ 121,712.00	Technical Adjustment	1 FTE for OFRM MOU was moved from contractual services to PS	1.00
Personnel	0011/0014	\$ 60,000.00	Technical Adjustment	1 FTE for OAG MOU was moved from contractual services to PS	1.00
Personnel	0011/0014	\$ 26,601	Technical Adjustment	A portion of a federally funded position was moved into Local due to the Grant expiring in FY22.	0.40
Personnel	0011/0014	\$ 976,498	Technical Adjustment	Due to service definition inconsistency, quality issues, and service duplications across wards, DACL will be centralizing nutrition assessments and also providing a multidisciplinary approach for seniors in need. This includes intake, and nutrition assessment. To operate the Home Delivered Meals Assessment Program successfully, DACL needs to hire eleven full-time staff who can work directly with clients to assess what nutrition services best meet their needs.	11.00
Personnel	0011/0014	\$ 95,585.9	Technical Adjustment	In FY22, DACL brought case management services in house. DACL has worked over the last several months to transition all current case management clients previously served by one of DACL's 4 Lead Agencies, to DACL case managers. DACL case managers are now also serving all new case management clients. This increase in 1 FTE is to support Case management Program. (see line 23)	1.00
Personnel	0011/0012/0014	\$ 483,778.00	Technical Adjustment	The PS technical adjustment is to address pressure caused by DACL's Medicaid Cost Allocation Plan. Each day a subset of DACL staff complete a random moment in time study (RMTS) which identifies whether or not they are working on Medicaid-related activities (federally reimbursable activities). Every quarter, DACL re-classes PS expenditures from Medicaid to Local due to low- Medicaid-related activities. DACL must address this PS pressure to comply with its cost allocation plan. The PS adjustment will help lower the PS pressure.	0.00
Senior Villages	0050	\$ 500,000.00	Technical Adjustment	In FY22, the funds were incorrectly loaded in Lead Agencies and Case Management - 9430. This is to move the funds to the correct program and activity - Senior Villages 9460. (see line 27)	0.00
Personnel	0011	\$ (105,604.45)	Reduction	The Mayor's reduction of vacancy savings	0.00

Agency Management Services	0031	\$ (20,000.00)	Reduction	Operational savings due to underspending in previous year. No operational or service impact.	0.00
Agency Management Services	0041	\$ (20,000.00)	Reduction	Savings resulting in increased efficiencies in service delivery for APS and other case management services. No operational or service impact.	0.00
Agency Management Services	0040	\$ (121,712.00)	Reduction	1 FTE for OFRM MOU was moved from contractual services to PS	1.00
Agency Management Services	0041	\$ (60,000.00)	Reduction	1 FTE for OAG MOU was moved from contractual services to PS	1.00
Agency Management Services	0041	\$ (976,498.00)	Reduction	Due to service definition inconsistency, quality issues, and service duplications across wards, DACL will be centralizing nutrition assessments and also providing a multidisciplinary approach for seniors in need. This includes intake, and nutrition assessment. To operate the Home Delivered Meals Assessment Program successfully, DACL needs to hire eleven full-time staff who can work directly with clients to assess what nutrition services best meet their needs.	0.00
Supportive Residential Services	0050	\$ (100,000.00)	Reduction	In FY22, DACL brought case management services in house. DACL has worked over the last several months to transition all current case management clients previously served by one of DACL's 4 Lead Agencies, to DACL case managers. DACL case managers are now also serving all new case management clients. This increase in 1 FTE is to support Case management Program.	0.00
In Home Services-ALCARE	0050	\$ (122,186.00)	Reduction	Reduction due to consistent underspending for AL-Care program. No impact on clients.	0.00
In Home Services - Safe at Home	0050	\$ (750,000.00)	Reduction	Projected savings in Safe at Home Program. Over the last 3 years the Safe at Home Program has experienced a decrease in referrals; 2,242 in FY19, 2,201 in FY20, and 1,816 in FY21. Moreover, we find that only 51% of referrals are accepted. With the remaining budget of \$4,014,231 DACL estimates that SAH will be able to serve approximately 738 residents. As we right size this program, we will also begin a more in-depth review of the data collected over the last 5 years to better assess the program's strengths and uncover any areas for improvement. SAH can operate with no disruption in services based on projected demand in FY2021 if this reduction is realized.	0.00
Lead Agencies and Case Management	0050	\$ (500,000.00)	Reduction	In FY22, the funds were incorrectly loaded in Lead Agencies and Case Management - 9430. This is to move the funds to the correct program and activity - Senior Villages 9460.	0.00
Lead Agencies and Case Management	0050	\$ (215,000.00)	Reduction	Reduction will result in the discontinuation of intensive money management support for residents who are unable to manage their bills and finance due to cognitive decline such as Alzheimer's disease or other dementia. DACL will bring this program in-house and provide this service through the agency's social services workforce.	0.00

**Attachment Q5 - DACL FY22 and FY23 Budget Crosswalk**

Program Code	Program Title	Activity Code	Activity Title	FY22 Appropriation	FY23 Appropriation	Variance	Description
<b>1000</b>	<b>AGENCY MANAGEMENT</b>						
		1010	PERSONNEL COSTS ACTIVITY	\$ 4,385,089.59	\$ 7,515,036.47	\$ 3,129,946.88	This line reflects an enhancement of \$2,650,000 for iPads to provide Connectivity for Home Delivered Meals Clients. The increase in personnel cost reflects the movement of funds from other lines to PS to account for the nutrition assessment team and case management, along with other technical adjustments.
		1040	CONTRACT AND PROCUREMENT ACTIVITY	\$ 384,856.67	\$ 2,041,386.12	\$ 1,656,529.45	This line reflects an enhancement of \$1,600,000 for shared office space with DACL. It also includes an increase in APS COVID federal funding and a reduction of \$20,000 for expected savings in APS contract savings due to realignment with DACL's existing in-home care grant.
		1045	INFORMATION TECHNOLOGY	\$ 302,076.17	\$ 302,076.17	\$ -	
		1096	FLEET SERVICES	\$ 44,255.30	\$ 45,379.69	\$ 1,124.39	Fleet MOU increased.
<b>Total</b>				<b>\$ 5,116,277.73</b>	<b>\$ 9,903,878.45</b>	<b>\$ 4,787,600.72</b>	
<b>9200</b>	<b>CONSUMER INFO., ASSISTANCE AND OUTREACH</b>						
		9215	COMMUNITY OUTREACH AND SPECIAL EVENTS	\$ 1,179,259.65	\$ 1,125,178.85	\$ (54,080.80)	This line reflects Personnel reductions in local and federal due to alignment of PS budget to correct program activities.
		9222	ADVOCACY/ELDER RIGHTS	\$ 1,544,883.30	\$ 1,327,260.24	\$ (217,623.06)	This line reflects the removal of \$100,000 one-time funding to Legal Counsel for the Elderly. Removal of \$179,478 Intra-district funding due to new guidelines
		9230	ASSISTANCE AND REFERRAL SERVICES	\$ 2,332,608.92	\$ 2,273,105.66	\$ (59,503.26)	This line reflects an increase in personnel cost for the additional FTEs for Case Management and Nutrition which was budgeted in multiple program activities. And also due to new guidelines, DACL removed two MFP FTEs which will be formulated by DHCF.
<b>Total</b>				<b>\$ 5,056,751.87</b>	<b>\$ 4,725,544.75</b>	<b>\$ (331,207.12)</b>	
<b>9400</b>	<b>HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>						
		9420	IN-HOME SERVICES	\$ 7,414,109.45	\$ 7,098,745.45	\$ (315,364.00)	This line reflects an enhancement of \$425,000 for SAH program to add evidence-based falls prevention programs, reduction of \$750,000 from Safe at Home, and the removal of \$95,858 from In-Home Services to PS to support Case management. This line also reflects a projected increase to In-Home Services Federal funding in Title III.
		9430	LEAD AGENCIES AND CASE MANAGEMENT	\$ 16,516,471.42	\$ 15,813,682.04	\$ (702,789.38)	This line reflects a reduction of \$250,000 one-time funding and removal of \$500,000 of Citywide Virtual Wellness fund that was loaded in 9430 incorrectly to 9460. This line also reflects a projected increase to Lead Agencies Federal funding in Title III.
		9440	SENIOR WELLNESS CENTER/FITNESS	\$ 3,155,003.73	\$ 3,010,773.00	\$ (144,230.73)	This line reflects a reduction of \$200,000 one-time funding for VIDA and the removal of \$49,480 Intra-district funding due to new guidelines. Also reflects a projected increase to Senior Wellness Centers Federal funding in Title III.
		9460	SENIOR VILLAGES	\$ 327,470.00	\$ 827,470.00	\$ 500,000.00	In FY21 \$500,000 of Citywide Virtual Wellness fund was loaded in 9430 incorrectly. In FY23, the funds are allocated to 9460.
		9470	SUPPORTIVE RESIDENTIAL SERVICES	\$ 734,853.00	\$ 634,853.00	\$ (100,000.00)	This line reflects the removal of \$100,000 to PS to support Case Management FTE.
		9475	CAREGIVER SUPPORT	\$ 1,639,527.71	\$ 1,849,510.50	\$ 209,982.79	This line reflects the removal of the ADSSP grant due to grant expiration, \$235,000 one-time funding removal, and increase in federal funding due to a shift from Lead agencies to the Caregiver Support line.
		9485	TRANSPORTATION	\$ 4,860,657.00	\$ 4,860,657.00	\$ -	
		9490	DAY PROGRAMS	\$ 1,443,034.85	\$ 1,293,258.85	\$ (149,776.00)	This reduction reflects the removal of federal funding due to a shift from Day Programs to the Caregiver Support line.
<b>Total</b>				<b>\$ 36,091,127.16</b>	<b>\$ 35,388,949.84</b>	<b>\$ (702,177.32)</b>	
<b>9500</b>	<b>NUTRITION</b>						
		9520	COMMUNITY DINING	\$ 4,522,584.50	\$ 5,482,785.50	\$ 960,201.00	This line reflects a projected increase in Federal funding in Title III.
		9530	HOME DELIVERED MEALS	\$ 6,645,867.50	\$ 8,153,574.60	\$ 1,507,707.10	This line reflects an enhancement of \$646,126 for Nutrition Program and a projected increase in Federal funding in Title III.
		9540	NUTRITION SUPPLEMENTS	\$ 27,177.00	\$ 777,177.00	\$ 750,000.00	This line reflects an enhancement of \$750,000 for grocery gift card program
		9550	COMMODITY AND FARMERS MARKET	\$ 410,000.00	\$ 410,000.00	\$ -	
<b>Total</b>				<b>\$ 11,605,629.00</b>	<b>\$ 14,823,537.10</b>	<b>\$ 3,217,908.10</b>	
<b>Grand Total</b>				<b>\$ 57,869,785.76</b>	<b>\$ 64,841,910.14</b>	<b>\$ 6,972,124.38</b>	

### Attachment Q6 - DACL Federal Funds & Grants in FY22 and FY23

Funding Organization	Special Funding Source	Purpose	FY2022 Grant Award*	FY2023 Estimate
US DHHS - Administration for Community Living	Older American Act	Supportive Services (Title IIIB)	\$ 1,950,192.00	\$ 1,950,192.00
		Congregate Meals (Title IIIC1)	\$ 2,532,319.00	\$ 2,532,319.00
		Home Delivered Meals (Title IIIC2)	\$ 1,358,497.00	\$ 1,358,497.00
		Family Caregivers Program (Title IIIE)	\$ 935,039.00	\$ 935,039.00
		Preventive Health (Title IIID)	\$ 123,367.00	\$ 123,367.00
		Ombudsman Program (Title VII)	\$ 94,225.00	\$ 94,225.00
		Elder Abuse Prevention (Title VII)	\$ 23,758.00	\$ 23,758.00
		Alzheimer's Disease Supportive Services Program	\$ 293,174.71	\$ -
		Nutrition Services Incentive Program (NSIP)	\$ 857,578.00	\$ 857,578.00
		State Health Insurance Asssitance Program	\$ 167,841.68	\$ 167,841.68
		CCRSA Act	Adult Protective Services	\$ 64,309.00
		Ombudsman Program (Title VII)	\$ 20,000.00	\$ -
	Consolidated Appropriations Act	Expanding Access to COVID-19 Vaccines (COVID)	\$ 250,000.00	\$ -
	CARES ACT	Supportive Services (Title IIIB)	\$ 186,008.55	\$ -
		Ombudsman Program (Title VII)	\$ 74,768.93	\$ -
	American Rescue Plan (note that all ARP funds will rollover into FY23)	Supportive Services (Title IIIB)	\$ 1,400,361.26	\$ -
		Congregate Meals (Title IIIC1)	\$ 1,492,500.00	\$ -
		Home Delivered Meals (Title IIIC2)	\$ 1,357,012.31	\$ -
		Preventive Health (Title IIID)	\$ 218,900.00	\$ -
		Family Caregivers Program (Title IIIE)	\$ 721,375.00	\$ -
		Ombudsman Program (Title VII)	\$ 49,750.00	\$ -
		Adult Protective Services	\$ 64,540.00	\$ -
	No Wrong Door	No Wrong Door (NWD)	\$ 51,399.03	\$ -
	NWD - Coronavirus Response and Relief Supplemental Appropriations Act	\$ 158,836.00	\$ -	
			<b>\$ 14,445,751.47</b>	<b>\$ 8,042,816.68</b>
<b>Federal - Medicaid**</b>				
	<b>FY2022</b>	<b>FY2023</b>		
	\$3,078,423.87	\$3,267,234.76		

\*FY22 includes COVID funding which is not projected for FY23. Unspent ARP funds will roll over to FY23.

**Attachment Q7 - FY21 Memoranda of Understanding (MOUs)**

<b>MOU - From Other Agencies</b>			
<b>FY21 Amount</b>	<b>Agency</b>	<b>Program or Service Descriptions</b>	<b>Status</b>
\$ 100,000.00	DHCF	Long-Term Ombudsman Program	Transmitted
\$ 128,958.00	DDS	Independent Living Services for Deaf and Blind Seniors	Transmitted
\$ 178,104.00	DHCF	Money Follows the Person - MFPDP1	Transmitted
<b>TOTAL \$ 407,062.00</b>			
<b>MOU - To Other Agencies</b>			
\$ 43,025.89	OUC	Radio Communications	Transmitted
\$ 62,422.17	DPW	Fleet Management	Transmitted
\$ 108,335.27	OFRM	OFRM Financial Services	Transmitted
\$ 71,384.00	OFRM	OFRM Random Moment Time Study for Medicaid billing	Transmitted
\$ 5,570.97	DCHR	Human Resources Services	Transmitted
\$ 410,000.00	DOH	Commodity Supplemental Program	Transmitted
\$ 60,000.00	OAG	Legal Services for Adult Protective Services (APS)	Transmitted
\$ 195,863.66	DGS	DGS- Office Modification at 500 K Street, N.E. Washington DC	Transmitted
\$ 198,347.44	OCTO	Senior view and Registration for DACL sponsor events	Transmitted
\$ 35,531.46	DGS	Security Guards Services for Senior Wellness Centers	Transmitted
<b>TOTAL \$ 1,190,480.86</b>			

### Attachment Q9 - FY2022 DACL CONTRACTS

A: Vendor Name	B: Description of goods/services	C: Contract Amount	D: Contract Period		E: Funding Source	F: Solicitation Method
THE WASHINGTON INFORMER	Media Outreach	\$ 30,000.00	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (12)
THE SENIOR ZONE	Media Outreach	\$ 8,642.00	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (12)
THE BEACON NEWSPAPERS INC.	Media Outreach	\$ 56,000.04	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (12)
GREAT AMERICAN CORP.(Dutch)	Prepare and deliver daily community dining meals to sites in wards 1-8; prepare ready-to-eat home-delivered meals daily for wards 1-8	\$ 2,558,058.00	11/1/2021	4/30/2022	Local	Competitive Sealed Proposal (RFP)
GREAT AMERICAN CORP. (Dutch)	Prepare and deliver daily community dining meals to sites in wards 1-8; prepare ready-to-eat home-delivered meals daily for wards 1-8	\$ 442,423.00	11/1/2021	4/30/2022	Federal	Competitive Sealed Proposal (RFP)
PURFOODS LLC DBA MOM'S MEALS	Prepare and deliver refrigerated/frozen home-delivered meals to individual resident's homes in wards 1-8	\$ 1,350,000.00	12/1/2021	9/30/2022	Local	Competitive Sealed Proposal (RFP)
PURFOODS LLC DBA MOM'S MEALS	Prepare and deliver refrigerated/frozen home-delivered meals to individual resident's homes in wards 1-8	\$ 3,144,298.31	12/1/2021	9/30/2022	Federal	Competitive Sealed Proposal (RFP)
XEROX CORPORATION	Xerox D110 Copier	\$ 6,548.88	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (8)
XEROX CORPORATION	V180 Copier/Meter	\$ 41,982.74	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (8)
REALTIMEBOARD INC	Software License	\$ 12,000.00	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (8)
WASHINGTON PSYCHOLOGICAL CENTER	Psychological Evaluations	\$ 80,960.00	10/1/2021	9/30/2022	Local	Competitively Bid
WELLSKY CORPORATION	App Maintenance Renewal	\$ 59,968.94	10/1/2021	9/30/2022	Local	Title IV Competition Exemptions Sec.413 (8)
WELLSKY CORPORATION	Data Migration	\$ 45,000.00	10/1/2021	9/30/2022	Federal	Title IV Competition Exemptions Sec.413 (8)
INSTITUTE FOR UNLEARNING	Team Training	\$ 11,748.24	10/1/2021	9/30/2022	Local	Competitively Bid
GEORGE WASHINGTON UNIVERSITY	Nutrition Intake Study	\$ 50,000.00	11/12/2022	9/30/2022	Local	Competitively Bid
STODDARD BAPTIST	DACL Vehicle Fleet Parking	\$ 70,000.00	10/1/2021	9/30/2022	Local	Competitively Bid
SP PLUS PARKING	DACL Vehicle Parking	\$ 6,120.00	10/1/2021	9/30/2022	Local	Small Purchase
AVID SYSTEMS	DELL Laptops	\$ 35,616.00	11/29/2021	9/30/2022	Local	Competitively Bid
CDW GOVERNMENT	CDW Docking Stations	\$ 9,974.00	12/27/2021	9/30/2022	Local	Small Purchase
MVS	Docking Stations	\$ 8,861.50	11/30/2021	9/30/2022	Local	Small Purchase
RMARTIN GROUP LLC	Audio/Visual Support	\$ 40,085.00	12/21/2021	9/30/2022	Local	Competitively Bid
PARKING MANAGEMENT INC	DACL Vehicle Parking	\$ 7,118.88	10/1/2021	9/30/2022	Local	Small Purchase

### Attachment Q9 - FY2023 DACL CONTRACTS

A: Vendor Name	B: Description of goods/services	C: Contract Amount	D: Contract Period		E: Funding Source	F: Solicitation Method
THE WASHINGTON INFORMER	Media Outreach	\$ 30,000.00	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (12)
THE SENIOR ZONE	Media Outreach	\$ 8,642.00	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (12)
THE BEACON NEWSPAPERS INC.	Media Outreach	\$ 56,000.04	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (12)
Meals (TBD)	Prepare and deliver daily community dining meals to sites in wards 1-8; prepare ready-to-eat home-delivered meals daily for wards 1-8	TBD	10/1/2022	9/30/2023	Local	Competitive Sealed Proposal (RFP)
Meals (TBD)	Prepare and deliver daily community dining meals to sites in wards 1-8; prepare ready-to-eat home-delivered meals daily for wards 1-8	TBD	10/1/2022	9/30/2023	Federal	Competitive Sealed Proposal (RFP)
PURFOODS LLC DBA MOM'S MEALS	Prepare and deliver refrigerated/frozen home-delivered meals to individual resident's homes in wards 1-8	TBD	10/1/2022	9/30/2023	Local	Competitive Sealed Proposal (RFP)
PURFOODS LLC DBA MOM'S MEALS	Prepare and deliver refrigerated/frozen home-delivered meals to individual resident's homes in wards 1-8	TBD	10/1/2022	9/30/2023	Federal	Competitive Sealed Proposal (RFP)
XEROX CORPORATION	Xerox D110 Copier	\$ 6,548.88	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (8)
XEROX CORPORATION	V180 Copier/Meter	\$ 41,982.74	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (8)
REALTIMEBOARD INC	Software License	\$ 12,000.00	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (8)
WASHINGTON PSYCHOLOGICAL CENTER	Psychological Evaluations	\$ 84,170.00	10/1/2022	9/30/2023	Local	Competitively Bid
WELLSKY CORPORATION	App Maintenance Renewal	\$ 59,968.94	10/1/2022	9/30/2023	Local	Title IV Competition Exemptions Sec.413 (8)
STODDARD BAPTIST	DACL Vehicle Fleet Parking	\$ 70,000.00	10/1/2022	9/30/2023	Local	Competitively Bid
SP PLUS PARKING	DACL Vehicle Parking	\$ 6,120.00	10/1/2022	9/30/2023	Local	Small Purchase
PARKING MANAGEMENT INC	DACL Vehicle Parking	\$ 7,118.88	10/1/2022	9/30/2023	Local	Small Purchase

# Department of Aging and Community Living FY2023

**Agency** Department of Aging and Community Living

**Agency Code** BYO

**Fiscal Year** 2023

**Mission** The mission of the Department of Aging and Community Living 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; to uphold the core values of service excellence, respect, compassion, integrity, and accountability; and to lead efforts to strengthen service delivery and capacity by engaging community stakeholders and partners to leverage resources.

## Strategic Objectives

Objective Number	Strategic Objective
1	Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District.
2	Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District.
3	Create and maintain a highly efficient, transparent, and responsive District government.

## Key Performance Indicators (KPIs)

Measure	Directionality	FY 2020 Actual	FY 2021 Actual	FY 2022 Target	FY 2023 Target
<b>1 - Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District. (2 Measures)</b>					
Percent of residents working with D.C. Long-Term Care Ombudsman Program that self-report a satisfactory resolution to a complaint, concern, or problem	Up is Better	80%	84%	85%	85%
Percent of callers looking for information and assistance that heard about DAOL services through the agency's outreach efforts	Up is Better	27%	35%	25%	25%
<b>2 - Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District. (4 Measures)</b>					
Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care	Up is Better	100%	96%	90%	90%
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	Up is Better	91%	81%	80%	80%
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	Up is Better	95%	100%	100%	100%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days by Adult Protective Services	Up is Better	95%	100%	85%	85%

## Operations

Operations Title	Operations Description	Type of Operations

Operations Title	Operations Description	Type of Operations
<b>1 - Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District. (7 Activities)</b>		
Advocacy/Elder Rights	Provide legal and advocacy support and protective services for District residents age 60 or older in need of assistance with long-term care planning, quality of care disputes, estate and financial planning, and civil disputes.	Daily Service
Community Outreach and Special Events	Provide engaging socialization opportunities and community service and support awareness campaigns for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that combat social isolation, improve access to services, address the needs of LGBT seniors, and project a positive image of aging and people with disabilities.	Daily Service
Adult Protective Services	Adult Protective Services (APS) receives and investigates reports of alleged cases of abuse, neglect, and exploitation and self-neglect of vulnerable adults 18 years of age or older. APS conducts assessments and provides linkages to supports and provides services to mitigate against abuse, neglect, self-neglect, and exploitation.	Daily Service
Assistance and Referral, and Community Transition Services	Provide 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, people with disabilities between the ages of 18 and 59, and caregivers. Provide Community Transition Service.	Daily Service
Customer Information, Assistance and Outreach	Customer Information, Assistance and Outreach	Daily Service
Customer Information, Assistance and Outreach	Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District.	Daily Service
Customer Information, Assistance and Outreach	Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District.	Daily Service
<b>2 - Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District. (5 Activities)</b>		
Nutrition Program	Provide prepared meals, fresh foods, and nutrition assistance to District residents age 60 or older that maintains or improves health and the ability to remain independent in the community.	Daily Service
Senior Wellness Center/Fitness	Provide socialization, physical fitness, and wellness programs for District residents age 60 or older that promote healthy behaviors.	Daily Service
Transportation	Provide transportation services to essential non-emergency medical appointments and social/recreational group trips.	Daily Service
Lead Agencies and Case Management	Provide core services and supports, such as case management and counseling services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers.	Daily Service
In-home Services	Provide in-home adaptations, homemaker services and caregiver support for District residents age 60 or older to help manage activities of daily living, keep the home safe and prevent caregiver burnout.	Daily Service
<b>3 - Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)</b>		
Create and maintain a highly efficient, transparent, and responsive District government	Create and maintain a highly efficient, transparent, and responsive District government	Key Project

▼ Workload Measures (WMs)

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Measure	FY 2020 Actual	FY 2021 Actual
<b>1 - Adult Protective Services (3 Measures)</b>		
Number of court Appointed Guardians/Conservators	43	42
Number of referrals received in APS	1809	1764
Number of cases investigated in APS	1152	1071
<b>1 - Advocacy/Elder Rights (2 Measures)</b>		
Number of hours of advocacy and legal support provided to residents	8646.5	9369.3
Number of hours of Long-Term Care Ombudsman services provided to residents	1336.5	1339.6
<b>1 - Assistance and Referral, and Community Transition Services (8 Measures)</b>		
Number of family/resident council meetings attended at nursing facilities (to include virtual events during the PHE)	New in 2021	9
Number of clients assisted under the State Health Insurance Program	New in 2021	3417
Number of calls received for information, referral, and assistance through the Aging and Disability Resource Center.	New in 2021	31,628
Average days to transition from Nursing Facilities (for clients without housing to return to)	New in 2021	297.5
Number of referrals from Nursing Facilities	New in 2021	270
Number of residents served by DACL's Medicaid Enrollment Staff	2222	2161
Number of community transition team cases closed	New in 2021	141
Average days to transition from Nursing Facilities (for clients who have housing to return to)	New in 2021	126.5
<b>1 - Community Outreach and Special Events (2 Measures)</b>		
Number of State Health Insurance Program-specific events, to include virtual events during the PHE	New in 2021	6
Number of community outreach events held by the External Affairs and Communications Team, to include virtual programming during the public health emergency (PHE)	108	168
<b>2 - In-home Services (2 Measures)</b>		
Number of residents receiving home adaptations	723	967
Number of residents receiving homemaker services	350	241
<b>2 - Lead Agencies and Case Management (3 Measures)</b>		
Number of residents transitioned from an institutional setting to the community	65	79
Number of residents receiving options counseling	5637	2506
Number of residents receiving case management	2206	2020
<b>2 - Senior Wellness Center/Fitness (1 Measure)</b>		
Number of residents participating in Senior Wellness Center programs (not unduplicated)	2576	1589
<b>2 - Transportation (2 Measures)</b>		
Number of residents provided transportation to medical appointments	1259	1264

Measure	FY 2020 Actual	FY 2021 Actual
Number of residents provided transportation to social and recreational activities	1467	0

**Attachment Q15 - FY22 to FY23 Budget Changes**

<b>Fund</b>	<b>Program</b>	<b>Activity</b>	<b>Amount Included in FY22 Budget</b>	<b>Amount Included in FY23 Budget</b>	<b>One-Time / Recurring</b>	<b>Program</b>
Local	9400	9475	\$ 235,000.00	\$ -	One-Time	Club Memory
Local	9400	9475	\$ 205,000.00	\$ 205,000.00	Recurring	Dementia Navigation
Local	9400	9430	\$ 250,000.00	\$ -	One-Time	Satellite Wellness
Local	9400	9440	\$ 200,000.00	\$ -	One-Time	Fitness and Health Promotion
Local	9200	9222	\$ 100,000.00	\$ -	One-Time	Senior Advocacy
Local	9400	9430	\$ 2,500,000.00	\$ 2,500,000.00	One-Time	Senior Socialization Program
Local	1000	1010	\$ 500,000.00	\$ 500,000.00	One-Time	Expansion of virtual connectivity
Local	9400	9460	\$ 500,000.00	\$ 500,000.00	One-Time	Senior Villages
Local	9400	9485	\$ 1,000,000.00	\$ 1,000,000.00	One-Time	Connector Card Program
Local	9400	9420	\$ -	\$ 425,000.00	One-Time	Safe at Home
Local	1000	1010	\$ -	\$ 2,650,000.00	One-Time	iPads to provide Connectivity for all Home Delivered Clients
Local	9500	9540	\$ -	\$ 750,000.00	Recurring	Grocery gift cards for program for Seniors
Local	9500	9530	\$ 646,126.00	\$ 646,126.00	Recurring	Senior Nutrition Program
Local	1000	1040	\$ -	\$ 1,600,000.00	Recurring	Shared office space with the Department on Disability Services (DDS)
<b>Total</b>			<b>\$ 6,136,126.00</b>	<b>\$ 10,776,126.00</b>		

**Attachement Q18 - DACL Administrative Cost**

<b>Program</b>	<b>Program Title</b>	<b>Activity</b>	<b>Activity Title</b>	<b>Comp Source Group</b>	<b>Budget</b>
1000	AGENCY MANAGEMENT SERVICES	1010	PERSONNEL COSTS ACTIVITY	11	\$ 3,274,075.32
				12	\$ 62,025.21
				14	\$ 763,966.98
				20	\$ 63,297.00
				31	\$ 88,491.39
				40	\$ 133,233.41
		1040	CONTRACT AND PROCUREMENT ACTIVITY	40	\$ 184,856.67
				41	\$ 200,000.00
		1045	INFORMATION TECHNOLOGY	20	\$ 32,660.00
				70	\$ 269,416.17
		1096	FLEET SERVICES	40	\$ 44,255.00
		<b>Total Administrative Cost</b>			
<b>Total FY22 Budget</b>					<b>\$ 57,869,785.76</b>
<b>% Dedicated to Administrative Cost</b>					<b>9%</b>

### Attachment Q36 - FY22 Local and Federal % of Budget

Budget Area	Local Budget	Federal Budget	Total Budget	% of Total Agency Budget
a Transportation	\$ 4,640,627.00	\$ 220,030.00	\$ 4,860,657.00	8.4%
b Nutrition Services	\$ 3,908,058.00	\$ 7,597,906.31	\$ 11,505,964.31	19.9%
c Home Health Aides (in home care)	\$ 2,117,347.89	\$ 455,480.00	\$ 2,572,827.89	4.4%
d Public Safety Including APS	\$ 2,744,810.41	\$ 127,483.13	\$ 2,872,293.54	5.0%
e Outreach	\$ 480,557.12	\$ 258,761.52	\$ 739,318.64	1.3%
f Contracts to Lead Agencies	\$ 9,085,208.66	\$ 1,322,035.62	\$ 10,407,244.28	18.0%
g Contracts to Grantees*	\$ 28,881,530.20	\$ 4,432,683.98	\$ 33,314,214.18	57.6%

h Yes, the Department of Aging and Community Living (DACL) has a gift card program that assists the senior population in crisis situations in which emergency items are needed, such as food, clothing, transit, or household items. A Client must be determined by DACL as requiring immediate assistance through the gift card program. Gift card assistance to eligible seniors is not to exceed an annual amount of \$200.00 per senior. In FY22 19 seniors have been assisted by the gift card program.