

Department of Aging and Community Living

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Table BY0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$45,151,487	\$48,830,054	\$48,415,358	\$54,367,039	12.3
FTEs	91.2	69.1	73.0	104.0	42.5

The mission of the Department of Aging and Community Living (DACL) is to advocate, plan, implement, and monitor programs in health, education, and social services that promote longevity, independence, dignity, and choice for older District residents (age 60 plus), people with disabilities (age 18 to 59), and their caregivers.

Summary of Services

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

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
GENERAL FUND													
Local Funds	31,426	37,868	38,391	41,999	3,607	9.4	31.0	37.5	41.5	55.5	14.0	33.7	
TOTAL FOR GENERAL FUND	31,426	37,868	38,391	41,999	3,607	9.4	31.0	37.5	41.5	55.5	14.0	33.7	

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	6,553	7,994	7,043	7,240	197	2.8	5.0	4.0	4.0	6.0	2.0	50.0
Federal Medicaid Payments	1,958	2,036	2,752	3,142	390	14.2	24.5	24.6	27.5	29.5	2.0	7.3
TOTAL FOR FEDERAL RESOURCES	8,512	10,030	9,795	10,382	587	6.0	29.5	28.6	31.5	35.5	4.0	12.7
INTRA-DISTRICT FUNDS												
Intra-District Funds	5,214	932	229	1,986	1,757	767.5	30.7	3.0	0.0	13.0	13.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	5,214	932	229	1,986	1,757	767.5	30.7	3.0	0.0	13.0	13.0	N/A
GROSS FUNDS	45,151	48,830	48,415	54,367	5,952	12.3	91.2	69.1	73.0	104.0	31.0	42.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BY0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,942	2,307	2,628	6,173	3,545	134.9
12 - Regular Pay - Other	3,468	3,573	3,409	2,959	-449	-13.2
13 - Additional Gross Pay	32	49	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,151	1,335	1,295	2,073	778	60.1
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	6,593	7,266	7,332	11,205	3,873	52.8
20 - Supplies and Materials	174	73	115	115	0	0.0
31 - Telecommunications	3	19	158	158	0	0.0
40 - Other Services and Charges	358	325	462	452	-10	-2.2
41 - Contractual Services - Other	8,656	8,779	9,580	9,285	-295	-3.1
50 - Subsidies and Transfers	29,097	32,241	30,496	32,880	2,383	7.8
70 - Equipment and Equipment Rental	269	127	271	271	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	38,558	41,564	41,084	43,162	2,078	5.1
GROSS FUNDS	45,151	48,830	48,415	54,367	5,952	12.3

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT SERVICES										
(1010) Personnel Costs Activity	3,068	3,432	4,052	8,309	4,257	32.8	28.0	31.4	62.8	31.4
(1020) Contract & Procurement Activity	-89	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Contract And Procurement Activity	92	16	71	71	0	0.0	0.0	0.0	0.0	0.0
(1045) Information Technology	433	204	604	459	-145	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	59	54	59	61	2	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SERVICES	3,562	3,707	4,786	8,900	4,114	32.8	28.0	31.4	62.8	31.4
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9215) Community Outreach and Special Events	856	759	935	900	-35	8.1	5.0	4.2	6.0	1.8
(9220) Training and Education	4,795	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9222) Advocacy/Elder Rights	1,412	1,892	1,412	1,333	-79	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	961	835	521	1,021	500	12.8	9.0	2.4	8.0	5.6
SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH	8,024	3,486	2,868	3,253	385	20.9	14.0	6.6	14.0	7.4
(9400) HOME AND COMMUNITY BASED SUPPORT PROGRAM										
(9420) In-Home Services	2,160	8,293	7,151	8,856	1,705	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	10,415	11,645	11,836	11,026	-811	35.6	26.0	33.0	25.8	-7.2
(9440) Senior Wellness Center/Fitness	2,379	3,056	3,058	2,890	-168	0.0	0.0	0.0	0.0	0.0
(9450) Community Services	109	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	240	298	300	304	4	0.0	0.0	0.0	0.0	0.0
(9470) Supportive Residential Services	715	733	735	735	0	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	1,174	566	595	1,422	826	2.0	1.0	2.0	1.4	-0.6
(9485) Transportation	4,833	5,403	5,352	5,338	-13	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	1,664	1,804	1,676	1,512	-164	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME AND COMMUNITY BASED SUPPORT PROGRAM	23,690	31,798	30,702	32,082	1,380	37.6	27.0	35.0	27.2	-7.8
(9500) NUTRITION										
(9520) Community Dining	4,486	4,629	4,798	4,865	67	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	4,527	4,695	4,830	4,830	0	0.0	0.0	0.0	0.0	0.0
(9540) Nutrition Supplements	21	21	21	27	6	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	843	494	410	410	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION	9,877	9,839	10,059	10,132	73	0.0	0.0	0.0	0.0	0.0

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9960) YR END CLOSE										
No Activity Assigned	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED										
OPERATING BUDGET	45,151	48,830	48,415	54,367	5,952	91.2	69.1	73.0	104.0	31.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

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

Consumer Information, Assistance, and Outreach – provides information, assistance, and outreach for a variety of long-term care needs to older adults, people with disabilities, and caregivers regarding long-term care services and supports offered in the District.

This program contains the following 3 activities:

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

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

This program contains the following 8 activities:

- **In-Home Services** – provides home health and homemaker services for District residents, 60 years of age and older, to help manage activities of daily living;
- **Lead Agencies and Case Management** – provides core services and supports, such as case management and counseling services, for District residents age 60 or older, adults with disabilities, and caregivers;

- **Senior Wellness Centers/Fitness** – provides socialization, physical fitness, and programs that promote healthy behavior and awareness for District residents age 60 or older;
- **Senior Villages** – provides support and technical assistance to the grassroots volunteer model of neighbors helping neighbors age in place;
- **Supportive Residential Services** – provides emergency shelter, supportive housing, and aging-in-place programs;
- **Caregivers Support** – provides caregiver education and training, respite, stipends, and transportation services to eligible caregivers;
- **Transportation** – provides transportation to medical appointments, group social, and recreational activities for District residents age 60 or older; and
- **Day Programs** – provides programs through adult day health and senior centers, which allow District residents age 60 or older to have socialization and access to core services.

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

This program contains the following 4 activities:

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

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

Program Structure Change

The Department of Aging and Community Living has no program structure changes in the FY 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		38,391	41.5
Removal of One-Time Costs	Multiple Programs	-4,975	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		33,416	41.5
Increase: To align resources with operational spending goals	Multiple Programs	4,018	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	240	0.0

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support the Safe at Home program (one-time)	Home and Community Based Support Program	2,000	0.0
Transfer-In: From DHS to support the Adult Protective Services program	Agency Management Services	1,308	11.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		40,982	52.5
Enhance: To support various Senior programs and services (one-time)	Multiple Programs	681	0.0
Enhance: To support the Senior Strategic Plan Amendment Act of 2018	Agency Management Services	336	3.0
LOCAL FUNDS: FY 2020 District's Approved Budget		41,999	55.5
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		7,043	4.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management Services	197	2.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		7,240	6.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		7,240	6.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		2,752	27.5
Increase: To adjust the medicaid growth rate adjustment	Multiple Programs	390	2.0
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		3,142	29.5
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2020 District's Approved Budget		3,142	29.5
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		229	0.0
Increase: To align budget with projected revenues	Agency Management Services	1,886	13.0
Decrease: To align budget with projected revenues	Multiple Programs	-129	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		1,986	13.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		1,986	13.0
GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING		54,367	104.0

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

FY 2020 Approved Budget Changes

The Department of Aging and Community Living's (DACL) approved FY 2020 gross budget is \$54,367,039, which represents a 12.3 percent increase over its FY 2019 approved gross budget of \$48,415,358. The budget is comprised of \$41,998,919 in Local funds, \$7,239,827 in Federal Grant funds, \$3,142,002 in Federal Medicaid Payments, and \$1,986,291 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DACL includes a reduction of \$4,975,280 to account for the removal of one-time funding appropriated in FY 2019. This reduction is comprised of: \$4,500,280 to support the Safe at Home program, which provides preventative adaptations to reduce the risk of falls in the homes of seniors and people with disabilities; \$250,000 to support the Club Memory program, which is a stigma-free social club for people with memory loss, early-stage Alzheimer's disease, mild cognitive impairment, or other forms of dementia, and their caregivers; and \$225,000 to support an outreach campaign for isolated, elderly District residents.

Mayor's Proposed Budget

Increase: DACL's proposed Local funds budget includes a net increase of \$4,017,818 primarily in the Home-and Community-Based Support program to support the Safe at Home program, as well as various support services including nutrition, homemaker assistance, wellness, counseling, transportation, and recreational activities for District residents who are 60 years of age or older. Additionally, the proposed Local budget reflects a net increase of \$239,941 to support projected salary increases and Fringe Benefits adjustments across multiple programs.

In Federal Grant funds, the proposed budget includes an increase of \$197,152 in the Agency Management Services program to support an additional 2.0 Full-Time Equivalent (FTE) positions and to reflect projected salary and Fringe Benefit adjustments.

The budget proposal for Federal Medicaid Payments reflects an increase of \$389,704 and is based on projected federal reimbursements for Medicaid-eligible services. This adjustment also supports an additional 2.0 FTEs and aligns the budget with projected salary increases and Fringe Benefits adjustments.

In Intra-District funds, the proposed budget includes an increase of \$1,886,291 and 13.0 FTEs to support a Memorandum of Understanding (MOU) with the Department of Human Services (DHS) for the Adult Protective Services program.

Decrease: In Intra-District funds, the proposed budget includes a net decrease of \$128,958 to reflect the modification of an MOU with the Department of Health Care Finance to provide services for the Money Follows the Person program.

Enhance: In Local funds, DACL's proposed budget includes a one-time increase of \$2,000,000 in the Home-and Community-Based Support program to support the Safe at Home program, which provides preventative adaptations in and around the homes of qualifying seniors and adults with disabilities.

Transfer-In: In Local funds, the proposed budget includes an increase of \$1,308,038 and 11.0 FTEs for the transfer of staff, functions, and responsibilities for the Adult Protective Services program from DHS.

District's Approved Budget

Enhance: DACL's approved Local funds budget reflects a one-time increase of \$681,200 across multiple programs to support various senior programs and services. Of this amount, \$383,000 will support grants for Club Memory Program and Alzheimer's Support Services; \$200,000 will support the "Vida Day" program; \$67,000 will provide community dining and peer support services to LGBTQ seniors; \$21,200 will support the Satellite Wellness program at Iona Senior Services; and \$10,000 will support senior events at JW King Senior Center and Benning Park Community Center Apartments.

The approved budget in Local funds also includes an increase of \$335,775 and 3.0 FTEs in the Agency Management program to support the Senior Strategic Plan Amendment Act of 2018.

Agency Performance Plan*

The Department of Aging and Community Living's (DACL) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

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.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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. (3 Activities)

Activity Title	Activity Description	Type of Activity
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
Assistance and Referral 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.	Daily Service

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)

Activity Title	Activity Description	Type of Activity
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
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
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

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

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. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of callers looking for information and assistance that heard about DACL services through the agency's outreach efforts	No	34.7%	20%	28%	25%	25%
Percent of residents working with D.C. Long-Term Care Ombudsman Program that self-report a satisfactory resolution to a complaint, concern, or problem	No	94%	80%	91%	85%	85%
Percent of residents working with DACL's Medicaid Enrollment Staff that self-report a positive experience through the Medicaid enrollment process	No	94%	80%	95%	85%	85%

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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of family caregivers participating in D.C. Caregivers	No	100%	90%	93%	90%	90%

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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Institute that self-report an improved ability to provide care						
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	No	92.2%	75%	90.5%	80%	80%

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	11.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	182.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	13.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	78.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	83.6%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	12.5%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Advocacy/Elder Rights

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of advocacy and legal support provided to residents	No	Not Available	Not Available	10,155
Number of hours of Long-Term Care Ombudsman services provided to residents	No	Not Available	Not Available	2072

2. Community Outreach and Special Events

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of DACL sponsored information and training sessions that increase knowledge and awareness of long-term services and supports in the community	No	Not Available	Not Available	207

3. Senior Wellness Center/Fitness

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents attending Senior Wellness Centers	No	2991	2881	3397

4. Transportation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents provided transportation to medical appointments	No	2359	Not Available	1763
Number of residents provided transportation to social and recreational activities	No	2682	Not Available	1861

5. Assistance and Referral Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of caregivers receiving information, referral and assistance through the Aging and Disability Resource Center	No	71	122	191
Number of people with disabilities between the ages of 18 and 59 receiving information, referral and assistance through the Aging and Disability Resource Center	No	1057	3560	2993
Number of residents age 60 or older receiving information, referral and assistance through the Aging and Disability Resource Center	No	9477	16,535	12,479
Number of residents served by DACL's Medicaid Enrollment Staff	No	Not Available	Not Available	2437

6. Lead Agencies and Case Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents receiving case management	No	Not Available	Not Available	2373
Number of residents receiving options counseling	No	551	4653	6861
Number of residents transitioned from an institutional setting to the community	No	Not Available	Not Available	47

7. Nutrition Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents attending community dining sites	No	Not Available	Not Available	5016
Number of residents receiving home-delivered meals	No	Not Available	Not Available	3397

8. In-home Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents receiving home adaptations	No	Not Available	Not Available	1031
Number of residents receiving homemaker services	No	Not Available	Not Available	411

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.