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# Department of Aging and Community Living

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**Table BY0-1**

<b>Description</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approved</b>	<b>FY 2021 Approved</b>	<b>% Change from FY 2020</b>
OPERATING BUDGET	\$48,830,054	\$50,224,687	\$54,367,039	\$52,293,743	-3.8
FTEs	69.1	75.0	104.0	102.0	-1.9
CAPITAL BUDGET	\$71,463	\$484,805	\$2,500,000	\$8,900,000	256.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Aging and Community Living (DACL) is to advocate, plan, implement, and monitor programs in health, education, and social services 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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table BY0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>GENERAL FUND</b>												
Local Funds	37,868	39,979	41,999	40,973	-1,026	-2.4	37.5	41.5	55.5	64.8	9.4	16.8
<b>TOTAL FOR GENERAL FUND</b>	<b>37,868</b>	<b>39,979</b>	<b>41,999</b>	<b>40,973</b>	<b>-1,026</b>	<b>-2.4</b>	<b>37.5</b>	<b>41.5</b>	<b>55.5</b>	<b>64.8</b>	<b>9.4</b>	<b>16.8</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	7,994	7,505	7,240	7,702	462	6.4	4.0	6.0	6.0	6.6	0.6	9.2
Federal Medicaid Payments	2,036	2,461	3,142	3,389	247	7.9	24.6	27.5	29.5	30.6	1.1	3.7
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>10,030</b>	<b>9,966</b>	<b>10,382</b>	<b>11,092</b>	<b>710</b>	<b>6.8</b>	<b>28.6</b>	<b>33.5</b>	<b>35.5</b>	<b>37.2</b>	<b>1.6</b>	<b>4.6</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	932	280	1,986	229	-1,757	-88.5	3.0	0.0	13.0	0.0	-13.0	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>932</b>	<b>280</b>	<b>1,986</b>	<b>229</b>	<b>-1,757</b>	<b>-88.5</b>	<b>3.0</b>	<b>0.0</b>	<b>13.0</b>	<b>0.0</b>	<b>-13.0</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>48,830</b>	<b>50,225</b>	<b>54,367</b>	<b>52,294</b>	<b>-2,073</b>	<b>-3.8</b>	<b>69.1</b>	<b>75.0</b>	<b>104.0</b>	<b>102.0</b>	<b>-2.0</b>	<b>-1.9</b>

\*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table BY0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table BY0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,307	5,339	6,173	8,935	2,761	44.7
12 - Regular Pay - Other	3,573	825	2,959	233	-2,726	-92.1
13 - Additional Gross Pay	49	59	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,335	1,375	2,073	2,017	-56	-2.7
15 - Overtime Pay	0	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>7,266</b>	<b>7,598</b>	<b>11,205</b>	<b>11,185</b>	<b>-20</b>	<b>-0.2</b>

### Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
20 - Supplies and Materials	73	202	115	111	-4	-3.6
31 - Telecommunications	19	45	158	158	0	0.0
40 - Other Services and Charges	325	422	452	354	-98	-21.8
41 - Contractual Services - Other	8,779	9,112	9,285	8,709	-576	-6.2
50 - Subsidies and Transfers	32,241	32,730	32,880	31,508	-1,372	-4.2
70 - Equipment and Equipment Rental	127	116	271	269	-2	-0.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>41,564</b>	<b>42,627</b>	<b>43,162</b>	<b>41,109</b>	<b>-2,053</b>	<b>-4.8</b>
<b>GROSS FUNDS</b>	<b>48,830</b>	<b>50,225</b>	<b>54,367</b>	<b>52,294</b>	<b>-2,073</b>	<b>-3.8</b>

\*Percent change is based on whole dollars.

### FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT SERVICES</b>										
(1010) Personnel Costs	3,432	4,048	8,309	4,641	-3,668	28.0	33.4	62.8	37.0	-25.8
(1040) Contract and Procurement	16	71	71	439	368	0.0	0.0	0.0	0.0	0.0
(1045) Information Technology	204	380	459	302	-157	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	54	47	61	62	1	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT SERVICES</b>	<b>3,707</b>	<b>4,546</b>	<b>8,900</b>	<b>5,444</b>	<b>-3,455</b>	<b>28.0</b>	<b>33.4</b>	<b>62.8</b>	<b>37.0</b>	<b>-25.8</b>
<b>(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH</b>										
(9215) Community Outreach and Special Events	759	926	900	1,079	180	5.0	4.2	6.0	7.0	1.0
(9222) Advocacy/Elder Rights	1,892	1,570	1,333	1,501	168	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	835	1,458	1,021	1,851	830	9.0	2.4	8.0	20.0	12.0
<b>SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH</b>	<b>3,486</b>	<b>3,954</b>	<b>3,253</b>	<b>4,431</b>	<b>1,178</b>	<b>14.0</b>	<b>6.6</b>	<b>14.0</b>	<b>27.0</b>	<b>13.0</b>
<b>(9400) HOME AND COMMUNITY BASED SUPPORT</b>										
(9420) In-Home Services	8,293	9,339	8,856	7,856	-1,000	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	11,645	10,779	11,026	12,910	1,884	26.0	33.0	25.8	37.4	11.6
(9440) Senior Wellness Center/Fitness	3,056	3,042	2,890	2,900	11	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	298	293	304	327	24	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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(9470) Supportive Residential Services	733	735	735	735	0	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	566	713	1,422	1,433	11	1.0	2.0	1.4	0.6	-0.8
(9485) Transportation	5,403	5,297	5,338	5,285	-54	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	1,804	1,669	1,512	1,512	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9400) HOME AND COMMUNITY BASED SUPPORT</b>	<b>31,798</b>	<b>31,867</b>	<b>32,082</b>	<b>32,958</b>	<b>876</b>	<b>27.0</b>	<b>35.0</b>	<b>27.2</b>	<b>38.0</b>	<b>10.8</b>
<b>(9500) NUTRITION</b>										
(9520) Community Dining	4,629	4,539	4,865	4,542	-323	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	4,695	4,888	4,830	4,481	-349	0.0	0.0	0.0	0.0	0.0
(9540) Nutrition Supplements	21	21	27	27	0	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	494	410	410	410	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9500) NUTRITION</b>	<b>9,839</b>	<b>9,858</b>	<b>10,132</b>	<b>9,460</b>	<b>-672</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>48,830</b>	<b>50,225</b>	<b>54,367</b>	<b>52,294</b>	<b>-2,073</b>	<b>69.1</b>	<b>75.0</b>	<b>104.0</b>	<b>102.0</b>	<b>-2.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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, adults with disabilities, and caregivers in order to combat social isolation, increase awareness of services provided, and project a positive image of aging;
- **Advocacy and Elder Rights** – provides legal support and advocacy for elder rights for District residents, age 60 or older, who need assistance with relevant state laws, long-term planning, or complaint resolution between residents/families and nursing homes or other community residential facilities for seniors; and
- **Assistance and Referral Services** – provides information on, connection to, and assistance with accessing home and community-based services, long-term care options, and public benefits for District residents age 60 or older, adults with disabilities, and caregivers.

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

This program contains the following 8 activities:

- **In-Home Services** – provides home health and homemaker services for District residents 60 years of age and older, to help manage activities of daily living;
- **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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table BY0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>41,999</b>	<b>55.5</b>
Removal of One-Time Costs	Multiple Programs	-2,681	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>39,318</b>	<b>55.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,898	14.4
Increase: To align resources with operational spending goals	Multiple Programs	326	0.0
Enhance: To support Safe-at-Home (one-time)	Home and Community-Based Support	3,000	0.0
Transfer-In: To support APS	Home and Community-Based Support	1,886	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management Services	-16	0.0
Reduce: To purchase Senior Wellness Center equipment	Multiple Programs	-18	0.0
Reduce: To adjust the APS contract and ADSSP grant match	Multiple Programs	-329	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-667	-5.0
Reduce: To adjust funding for the Nutrition program	Nutrition	-705	0.0
Reduce: To adjust In-Home, Money Management, and Fleet Management services	Home and Community-Based Support	-888	0.0
Reduce: To adjust funding for the Safe-at-Home program	Home and Community-Based Support	-3,320	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>40,485</b>	<b>64.8</b>
Enhance: To provide funding for senior financial intervention for adults 60 years and older and to support a senior center (one-time)	Home and Community-Based Support	415	0.0
Enhance: To provide community dining support for LGBT Seniors (one-time)	Nutrition	100	0.0
Enhance: To support senior villages	Home and Community-Based Support	24	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management Services	-50	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>40,973</b>	<b>64.8</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>7,240</b>	<b>6.0</b>
Increase: To align budget with projected grant awards	Multiple Programs	462	0.6
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>7,702</b>	<b>6.6</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget</b>		<b>7,702</b>	<b>6.6</b>
<b>FEDERAL MEDICAID PAYMENTS: FY 2020 Approved Budget and FTE</b>		<b>3,142</b>	<b>29.5</b>
Increase: To adjust the medicaid growth rate adjustment	Multiple Programs	247	1.1
<b>FEDERAL MEDICAID PAYMENTS: FY 2021 Mayor's Proposed Budget</b>		<b>3,389</b>	<b>30.6</b>
No Change		0	0.0
<b>FEDERAL MEDICAID PAYMENTS: FY 2021 District's Approved Budget</b>		<b>3,389</b>	<b>30.6</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>1,986</b>	<b>13.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-1,757	-13.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>229</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>229</b>	<b>0.0</b>
<b>GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING</b>		<b>52,294</b>	<b>102.0</b>

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

## **FY 2021 Approved Budget Changes**

The Department of Aging and Community Living's (DACL) approved FY 2021 gross budget is \$52,293,743, which represents a 3.8 percent decrease from its FY 2020 approved gross budget of \$54,367,039. The budget is comprised of \$40,973,262 in Local funds, \$7,702,179 in Federal Grant funds, \$3,389,343 in Federal Medicaid Payments, and \$228,958 in Intra-District funds.

### **Recurring Budget**

The FY 2021 approved budget for DACL includes a reduction of \$2,681,200 to account for the removal of one-time funding appropriated in FY 2020. This funding was comprised of \$2,000,000 to support the Safe-at-Home program; \$383,000 to support the Club Memory; \$231,200 to support senior events at JW King Senior Center, Benning Park Community Center Apartments, Lona Senior Center, and Vida Senior Center; and \$67,000 to support community dining and peer support for LGBT seniors.

### **Mayor's Proposed Budget**

**Increase:** In Local funds, DACL's proposed budget includes a net increase of \$1,897,890 and 14.4 Full-Time Equivalents (FTEs) across multiple programs to support projected salary, step increase, and Fringe Benefit costs. Additional funding of \$326,272 across multiple programs will account for projected costs primarily related to professional services fees.

In Federal Grant funds, the budget proposal reflects an increase of \$462,353 and 0.6 FTE across multiple programs to align the budget with projected grant awards.

In Federal Medicaid Payment funds, the proposed budget includes \$247,341 and 1.1 FTEs across multiple programs to support the Medicaid growth rate adjustment.

**Decrease:** In Intra-District funds, the proposed budget reflects a decrease of \$1,757,333 and 13.0 FTEs to align the budget with projected revenue.

**Enhance:** In Local funds, DACL's proposed budget includes a one-time increase of \$3,000,000 in the Home and Community Based Support program to support the Safe-at-Home program.

**Transfer in:** In Local funds, DACL's proposed budget reflects a transfer-in of \$1,886,291 from the Department of Human Services to DACL's Home and Community Based Support program for Adult Protective Services (APS).

**Reduce:** In Local funds, DACL's budget proposal includes a decrease of \$16,467 in the Agency Management program to account for programmatic cost savings in nonpersonal services. The proposed Local funds budget also includes a decrease of \$18,050 across multiple programs for equipment for the Senior Wellness Center. Additional adjustments across multiple programs include reductions of \$329,067 for APS contracts and Alzheimer's Disease Supportive Services Program (ADSSP) grant match without reduction in services, \$667,170 and 5.0 FTEs to reflect personal services cost savings, and \$705,000 in Nutrition funding to match estimated spending levels, there will be no reduction in existing services. Finally, the Home and Community Based Support program includes reductions of \$887,656 to adjust funding for In-Home, Money Management, and Fleet Management services, and a net reduction of \$3,320,000 to align the funding for the Safe-at-Home program. The net impact of the changes to Safe-at-Home program will be a total budget of \$5,000,000 in FY 2021 and a decrease of \$1,000,000 from FY 2020.

### **District's Approved Budget**

**Enhance:** DACL's approved Local funds budget reflects a one-time increase of \$415,000 in the Home and Community Based Support program. This enhancement is comprised of \$215,000 to support senior financial intervention programs for adults 60 years of age and older with memory loss and other cognitive impairments, and \$200,000 to support senior center programs that provide comprehensive health and social services to senior adults living in isolation or within a family context. These programs will focus on serving seniors who speak a language other than English.

Additionally, the Local funds budget will increase by \$100,000 in one-time funding to support community dining for lesbian, gay, bisexual, and transgender (LGBT) seniors in the Nutrition program. The Local funds budget also includes an increase of \$23,500 to support senior villages in the Home and Community-Based Support program.

**Reduce:** DACL's approved Local funds budget reflects a decrease of \$50,000 to realize programmatic cost savings in nonpersonal services in the Agency Management Services program.



## Agency Performance Plan\*

The Department of Aging and Community Living's (DACL) has the following strategic objectives for FY 2021:

### 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.

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## 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.

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### 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. (4 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

**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. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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

**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>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</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

## 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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of callers looking for information and assistance that heard about DACL services through the agency's outreach efforts	No	28%	25%	11%	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	91%	85%	86%	85%	85%
Percent of residents working with DACL's Medicaid Enrollment Staff that self-report a positive experience through the Medicaid enrollment process	No	95%	85%	90%	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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	No	New in 2020	New in 2020	New in 2020	New in 2020	100%
Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care	No	93%	90%	100%	90%	90%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working days by Adult Protective Services	No	New in 2020	New in 2020	New in 2020	New in 2020	85%
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	No	90.5%	80%	89%	80%	80%

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## 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?”

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### 1. Nutrition Program

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of residents attending community dining sites	No	5215	5016	4550
Number of residents receiving home-delivered meals	No	3218	3397	3555

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### 2. Advocacy/Elder Rights

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of hours of advocacy and legal support provided to residents	No	9232	10,155	10,767.9
Number of hours of advocacy and legal support provided to residents	No	Not Available	Data Forthcoming	Data Forthcoming
Number of hours of Long-Term Care Ombudsman services provided to residents	No	1503	2072	2027.9

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### 3. Community Outreach and Special Events

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of DACL sponsored information and training sessions that increase knowledge and awareness of long-term services and supports in the community	No	183	207	208

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### 4. Senior Wellness Center/Fitness

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of residents attending Senior Wellness Centers	No	2881	3397	3366

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### 5. Transportation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of residents provided transportation to medical appointments	No	1195	1763	1628
Number of residents provided transportation to social and recreational activities	No	1462	1861	2037

## 6. Assistance and Referral Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of caregivers receiving information, referral and assistance through the Aging and Disability Resource Center	No	122	191	140
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	3560	2993	2871
Number of residents age 60 or older receiving information, referral and assistance through the Aging and Disability Resource Center	No	16,535	12,479	20,386
Number of residents served by DACL's Medicaid Enrollment Staff	No	2651	2437	2255

## 7. Lead Agencies and Case Management

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of residents receiving case management	No	2128	2373	2429
Number of residents receiving options counseling	No	4653	6861	8635
Number of residents transitioned from an institutional setting to the community	No	65	47	44

## 8. In-home Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of residents receiving home adaptations	No	595	1031	1162
Number of residents receiving homemaker services	No	402	411	386

## 9. Adult Protective Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of cases investigated in APS	No	New in 2020	New in 2020	New in 2020
Number of court Appointed Guardians/Conservators	No	New in 2020	New in 2020	New in 2020
Number of referrals received in APS	No	New in 2020	New in 2020	New in 2020

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.