
Department of Aging and Community Living

www.dacl.dc.gov
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Table BY0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$50,224,687	\$56,159,305	\$52,293,743	\$57,869,786	10.7
FTEs	75.0	100.2	102.0	115.0	12.7
CAPITAL BUDGET	\$484,805	\$2,622,980	\$8,900,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Department of Aging and Community Living (DACL) is to advocate, plan, implement, and monitor programs in health, education, and social services for the elderly; to promote longevity, independence, dignity, and choice for aged District residents, District residents with disabilities regardless of age, and caregivers; to ensure the rights of older adults and their families, and prevent their abuse, neglect, and exploitation; and to lead efforts to strengthen service delivery and capacity by engaging community stakeholders and partners to leverage resources.

Summary of Services

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

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	39,979	39,513	40,973	45,860	4,887	11.9	41.5	57.9	64.8	77.9	13.0	20.1
TOTAL FOR GENERAL FUND	39,979	39,513	40,973	45,860	4,887	11.9	41.5	57.9	64.8	77.9	13.0	20.1
FEDERAL RESOURCES												
Federal Grant Funds	7,505	12,295	7,702	8,516	814	10.6	6.0	6.8	6.6	7.6	1.0	15.3
Federal Medicaid Payments	2,461	2,255	3,389	3,078	-311	-9.2	27.5	20.9	30.6	27.6	-3.0	-9.8
TOTAL FOR FEDERAL RESOURCES	9,966	14,550	11,092	11,594	503	4.5	33.5	27.7	37.2	35.1	-2.0	-5.4
INTRA-DISTRICT FUNDS												
Intra-District Funds	280	2,097	229	415	186	81.3	0.0	14.5	0.0	2.0	2.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	280	2,097	229	415	186	81.3	0.0	14.5	0.0	2.0	2.0	N/A
GROSS FUNDS	50,225	56,159	52,294	57,870	5,576	10.7	75.0	100.2	102.0	115.0	13.0	12.7

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BY0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,339	8,283	8,935	10,036	1,101	12.3
12 - Regular Pay - Other	825	445	233	281	48	20.4
13 - Additional Gross Pay	59	136	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,375	2,104	2,017	2,362	346	17.1
15 - Overtime Pay	0	34	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	7,598	11,002	11,185	12,679	1,494	13.4
20 - Supplies and Materials	202	57	111	96	-15	-13.5

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
31 - Telecommunications	45	12	158	88	-70	-44.1
40 - Other Services and Charges	422	378	354	362	8	2.3
41 - Contractual Services - Other	9,112	13,673	8,709	11,738	3,029	34.8
50 - Subsidies and Transfers	32,730	30,853	31,508	32,637	1,129	3.6
70 - Equipment and Equipment Rental	116	184	269	269	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	42,627	45,157	41,109	45,191	4,082	9.9
GROSS FUNDS	50,225	56,159	52,294	57,870	5,576	10.7

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT SERVICES										
(1010) Personnel Costs Activity	4,048	4,532	4,641	4,385	-256	33.4	62.9	37.0	34.4	-2.6
(1040) Contract and Procurement Activity	71	67	439	385	-54	0.0	0.0	0.0	0.0	0.0
(1045) Information Technology	380	258	302	302	0	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	47	47	62	44	-18	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SERVICES	4,546	4,904	5,444	5,116	-328	33.4	62.9	37.0	34.4	-2.6
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9215) Community Outreach and Special Events	926	1,009	1,079	1,179	100	4.2	5.5	7.0	8.0	1.0
(9222) Advocacy/Elder Rights	1,570	1,604	1,501	1,545	44	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	1,458	2,113	1,851	2,333	481	2.4	7.4	20.0	25.0	5.0
SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH	3,954	4,726	4,431	5,057	625	6.6	12.9	27.0	33.0	6.0
(9400) HOME AND COMMUNITY-BASED SUPPORT PROGRAM										
(9420) In-Home Services	9,339	7,401	7,856	7,414	-442	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	10,779	12,679	12,910	16,516	3,607	33.0	23.2	37.4	47.0	9.6
(9440) Senior Wellness Center/Fitness	3,042	2,768	2,900	3,155	255	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	293	301	327	327	0	0.0	0.0	0.0	0.0	0.0

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(9470) Supportive Residential Services	735	735	735	735	0	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	713	1,309	1,433	1,640	207	2.0	1.2	0.6	0.6	0.0
(9485) Transportation	5,297	5,168	5,285	4,861	-424	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	1,669	1,479	1,512	1,443	-69	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME AND COMMUNITY-BASED SUPPORT PROGRAM	31,867	31,841	32,958	36,091	3,133	35.0	24.4	38.0	47.6	9.6
(9500) NUTRITION										
(9520) Community Dining	4,539	5,646	4,542	4,523	-20	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	4,888	8,624	4,481	6,646	2,165	0.0	0.0	0.0	0.0	0.0
(9540) Nutrition Supplements	21	27	27	27	0	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	410	396	410	410	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION	9,858	14,693	9,460	11,606	2,146	0.0	0.0	0.0	0.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-1	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	50,225	56,159	52,294	57,870	5,576	75.0	100.2	102.0	115.0	13.0

(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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

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

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

This program contains the following 3 activities:

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

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

This program contains the following 8 activities:

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

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

This program contains the following 4 activities:

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

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

Program Structure Change

The Department of Aging and Community Living has no program structure changes in the FY 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		40,973	64.8
Removal of One-Time Costs	Multiple Programs	-3,515	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		37,458	64.8
Increase: To adjust the Contractual Services budget	Multiple Programs	3,016	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,490	13.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-80	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,633	0.0
Enhance: To support initiatives to expand Senior Socialization Hubs - Senior Villages, the Connection Card program, and the Satellite Virtual Wellness program (one-time)	Home and Community-Based Support Program	4,500	0.0
Enhance: To support HIV Amendment Act of 2020	Home and Community-Based Support Program	108	0.0
Enhance: ARPA- Federal funds for Local Revenue replacement to support Kingdom Care Village	Home and Community-Based Support Program	12	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		44,870	77.9
Enhance: To support wellness programming in Wards 2 and 3 (\$250k) (one-time); Alzheimer's support services (\$235k) (one-time); and comprehensive health and social services (\$200k) (one-time)	Home and Community-Based Support Program	685	0.0
Enhance: To support elder care navigators	Home and Community-Based Support Program	205	0.0
Enhance: To support legal counsel for the elderly (one-time)	Consumer Info., Assistance and Outreach	100	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		45,860	77.9
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		7,702	6.6
Increase: To align budget with projected grant awards	Multiple Programs	814	1.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		8,516	7.6
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		8,516	7.6
FEDERAL MEDICAID PAYMENTS: FY 2021 Approved Budget and FTE		3,389	30.6
Decrease: To adjust the Medicaid growth rate	Multiple Programs	-311	-3.0
FEDERAL MEDICAID PAYMENTS: FY 2022 Mayor's Proposed Budget		3,078	27.6
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2022 District's Approved Budget		3,078	27.6
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		229	0.0
Increase: To align budget with projected revenues	Consumer Info., Assistance and Outreach	186	2.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		415	2.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		415	2.0
GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING		57,870	115.0

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

FY 2022 Approved Operating Budget Changes

Table BY0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BY0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$40,973,262	\$45,860,264	11.9
Federal Grant Funds	\$7,702,179	\$8,516,033	10.6
Federal Medicaid Payments	\$3,389,343	\$3,078,424	-9.2
Intra-District Funds	\$228,958	\$415,064	81.3
GROSS FUNDS	\$52,293,743	\$57,869,786	10.7

Recurring Budget

The FY 2022 budget for DACL includes a reduction of \$3,515,000 to account for the removal of one-time funding appropriated in FY 2021. This funding was comprised of \$3,000,000 to support the Safe-at-Home program; \$215,000 to support senior financial intervention programs for adults 60 years of age and older with memory loss and other cognitive impairments; \$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 and senior adults who speak a language other than English; and \$100,000 to support community dining for lesbian, gay, bisexual, and transgender (LGBT) seniors.

Mayor's Proposed Budget

Increase: DACL's proposed Local funds budget includes an increase of \$3,015,625 primarily in contractual services within multiple programs. Another Local funds adjustment of \$1,489,587 and 13.0 Full-Time Equivalents (FTEs) across multiple programs will support projected salary, step increase, and Fringe Benefit costs.

In Federal Grant funds, the proposed budget reflects a net increase of \$813,854 and 1.0 FTE across multiple programs to align the budget with projected grant awards.

In Intra-District funds, the proposed budget includes a net increase of \$186,106 and 2.0 FTEs in the Consumer Information, Assistance, and Outreach program to reflect a modification of the Memorandum of Understanding (MOU) with the Department of Health Care Finance to provide services for the Money Follows the Person program.

Decrease: The Local funds budget includes a decrease of \$79,644 across multiple programs to realize programmatic cost savings in nonpersonal services. The budget also includes a decrease of \$1,633,214 across multiple programs to align resources with operational spending goals. In addition, the proposed Federal Medicaid budget includes a decrease of \$310,919 and 3.0 FTEs across multiple programs to align the budget with services provided by the agencies that are eligible for reimbursement from Federal Medicaid Payment funds.

Enhance: The Local budget proposal for DACL reflects an increase of \$4,500,000 in one-time initiatives. This adjustment comprises \$3,000,000 to expand Senior Socialization Hubs-Senior Villages, \$1,000,000 for the Connector Card program, and \$500,000 to expand the Satellite Virtual Wellness program. An adjustment of \$107,805 will support the HIV Amendment Act of 2020 within multiple programs. Lastly, the budget proposal reflects an increase of \$11,843 in ARPA - Federal Funds for Local Revenue Replacement to perform oversight of federal pandemic appropriations to the District. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

District's Approved Budget

Enhance: The Local funds budget for Department of Aging and Community Living includes a one-time increase of \$685,000 in the Home and Community-Based Support program. Of this amount, \$250,000 will support expanded programming and staffing for wellness programming for older adults in Wards 2 and 3 where no brick-and-mortar senior wellness centers currently exist, \$235,000 will support Alzheimer's support services and programs, and \$200,000 will support comprehensive health and social services to senior adults living in isolation or within a family context, with a focus on seniors who speak a language other than English.

Additionally, a Local funds increase of \$205,000 in the Home and Community-Based Support program will enable the agency to support elder care navigators for persons living with dementia. Lastly, the approved budget includes \$100,000 in one-time Local funding in the Consumer Information, Assistance, and Outreach program to provide increased support for legal counsel for the elderly.

Agency Performance Plan*

The Department of Aging and Community Living's (DACL) has the following strategic objectives for FY 2022:

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. (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)

Activity Title	Activity Description	Type of Activity
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

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
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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of callers looking for information and assistance that heard about DACL services through the agency's outreach efforts	No	11%	25%	27%	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	86%	85%	80%	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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of nursing home transition team clients transitioned from nursing facilities into the community	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Number of people who receive transition services (including people who transition during the year)	No	New in 2021	New in 2021	New in 2021	New in 2021	Data Forthcoming
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	No	New in 2020	New in 2020	95%	100%	100%
Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care	No	100%	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	95%	85%	85%
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	No	89%	80%	91%	80%	80%

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. Nutrition Program

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of residents attending community dining sites	No	5016	4550	4241
Number of residents receiving home-delivered meals	No	3397	3555	8120

2. Advocacy/Elder Rights

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of hours of advocacy and legal support provided to residents	No	10,155	10,767.9	8646.5
Number of hours of Long-Term Care Ombudsman services provided to residents	No	2072	2027.9	1336.5

3. Community Outreach and Special Events

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of community outreach events held by the External Affairs and Communications Team, to include virtual programming during the public health emergency (PHE)	No	207	208	108
Number of State Health Insurance Program-specific events, to include virtual events during the PHE	No	New in 2021	New in 2021	New in 2021

4. Senior Wellness Center/Fitness

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of residents participating in Senior Wellness Center programs (not unduplicated)	No	3397	3366	2576

5. Transportation

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of residents provided transportation to medical appointments	No	1763	1628	1259
Number of residents provided transportation to social and recreational activities	No	1861	2037	1467

6. Lead Agencies and Case Management

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of residents receiving case management	No	2373	2429	2206
Number of residents receiving options counseling	No	6861	8635	5637
Number of residents transitioned from an institutional setting to the community	No	47	44	65

7. In-home Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of residents receiving home adaptations	No	1031	1162	723
Number of residents receiving homemaker services	No	411	386	350

8. Adult Protective Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cases investigated in APS	No	New in 2020	New in 2020	1152
Number of court Appointed Guardians/Conservators	No	New in 2020	New in 2020	43
Number of referrals received in APS	No	New in 2020	New in 2020	1809

9. Assistance and Referral, and Community Transition Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Average days to transition from Nursing Facilities (for clients who have housing to return to)	No	New in 2021	New in 2021	New in 2021
Average days to transition from Nursing Facilities (for clients without housing to return to)	No	New in 2021	New in 2021	New in 2021
Number of calls received for information, referral, and assistance through the Aging and Disability Resource Center.	No	New in 2021	New in 2021	New in 2021
Number of clients assisted under the State Health Insurance Program	No	New in 2021	New in 2021	New in 2021
Number of community transition team cases closed	No	New in 2021	New in 2021	New in 2021
Number of family/resident council meetings attended at nursing facilities (to include virtual events during the PHE)	No	New in 2021	New in 2021	New in 2021
Number of referrals from Nursing Facilities	No	New in 2021	New in 2021	New in 2021
Number of residents served by DACL's Medicaid Enrollment Staff	No	2437	2255	2222

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.