

D.C. Office on Aging

www.dcoa.dc.gov
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Table BY0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$43,083,297	\$45,151,487	\$46,031,022	\$47,982,225	4.2
FTEs	70.1	91.2	69.0	73.0	5.8

The mission of the District of Columbia Office on Aging (DCOA) 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

DCOA 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	31,011	31,426	35,617	37,958	2,341	6.6	26.5	31.0	37.4	41.5	4.0	10.8
TOTAL FOR GENERAL FUND	31,011	31,426	35,617	37,958	2,341	6.6	26.5	31.0	37.4	41.5	4.0	10.8

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	7,629	6,553	7,592	7,043	-549	-7.2	5.1	5.0	4.0	4.0	0.0	0.0
Federal Medicaid Payments	0	1,958	2,345	2,752	407	17.4	0.0	24.5	24.6	27.5	3.0	12.0
TOTAL FOR FEDERAL RESOURCES	7,629	8,512	9,937	9,795	-142	-1.4	5.1	29.5	28.6	31.5	3.0	10.3
PRIVATE FUNDS												
Private Donations	1	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	4,442	5,214	477	229	-248	-52.0	38.5	30.7	3.0	0.0	-3.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	4,442	5,214	477	229	-248	-52.0	38.5	30.7	3.0	0.0	-3.0	-100.0
GROSS FUNDS	43,083	45,151	46,031	47,982	1,951	4.2	70.1	91.2	69.0	73.0	4.0	5.8

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BY0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,806	1,942	2,181	2,670	489	22.4
12 - Regular Pay - Other	3,385	3,468	3,198	3,409	211	6.6
13 - Additional Gross Pay	24	32	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,072	1,151	1,159	1,295	136	11.7
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	6,287	6,593	6,538	7,374	835	12.8
20 - Supplies and Materials	81	174	124	115	-9	-7.4
31 - Telephone, Telegraph, Telegram, Etc.	11	3	11	158	147	1,283.4
40 - Other Services and Charges	418	358	385	462	78	20.2

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	8,416	8,656	9,343	9,355	12	0.1
50 - Subsidies and Transfers	27,747	29,097	29,499	30,246	748	2.5
70 - Equipment and Equipment Rental	123	269	130	271	141	108.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	36,796	38,558	39,493	40,609	1,116	2.8
GROSS FUNDS	43,083	45,151	46,031	47,982	1,951	4.2

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel Costs Activity	4,390	3,068	3,276	4,052	776	28.6	32.8	28.0	31.4	3.4
(1020) Contract and Procurement	0	-89	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Contract And Procurement	625	92	35	71	36	0.0	0.0	0.0	0.0	0.0
(1045) Information Technology	0	433	472	604	132	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	0	59	58	59	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,020	3,562	3,841	4,786	945	28.6	32.8	28.0	31.4	3.4
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9205) Employment Services	370	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9215) Community Outreach and Special Events	216	856	761	710	-50	0.0	8.1	5.0	4.2	-0.8
(9220) Training and Education	4,685	4,795	0	0	0	38.5	0.0	0.0	0.0	0.0
(9222) Advocacy/Elder Rights	511	1,412	1,413	1,412	0	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	0	961	1,034	521	-514	0.0	12.8	9.0	2.4	-6.6
SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH	5,782	8,024	3,208	2,643	-565	38.5	20.9	14.0	6.6	-7.4
(9300) IN-HOME AND CONTINUING CARE PROGRAM										
(9325) In-Home and Daycare Services	6,671	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9330) Caregivers Support	727	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9300) IN-HOME AND CONTINUING CARE PROGRAM	7,397	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9400) HOME-AND COMMUNITY-BASED SUPPORT PROGRAM										
(9420) In-Home Services	0	2,160	5,650	7,151	1,500	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	0	10,415	11,049	11,878	830	0.0	35.6	26.0	33.0	7.0
(9440) Senior Wellness Center/Fitness	3,760	2,379	2,891	2,808	-83	3.1	0.0	0.0	0.0	0.0
(9450) Community Services	18,570	109	0	0	0	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	0	240	300	300	0	0.0	0.0	0.0	0.0	0.0
(9470) Supportive Residential Services	1,674	715	735	735	0	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	0	1,174	477	595	118	0.0	2.0	1.0	2.0	1.0
(9480) Advocacy/Elder Rights	881	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9485) Transportation	0	4,833	5,436	5,352	-84	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	0	1,664	1,804	1,676	-128	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME-AND COMMUNITY-BASED SUPPORT PROGRAM	24,884	23,690	28,342	30,494	2,152	3.1	37.6	27.0	35.0	8.0
(9500) NUTRITION SERVICES										
(9520) Community Dining	0	4,486	4,798	4,798	0	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	0	4,527	4,832	4,830	-2	0.0	0.0	0.0	0.0	0.0
(9540) Nutrition Supplements	0	21	21	21	0	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	0	843	989	410	-579	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION SERVICES	0	9,877	10,640	10,059	-581	0.0	0.0	0.0	0.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	43,083	45,151	46,031	47,982	1,951	70.1	91.2	69.0	73.0	4.0

(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 2019 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 District of Columbia Office on Aging 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 and 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 District of Columbia Office on Aging has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		35,617	37.4
Removal of One-Time Costs	Home-and Community-Based Support Program	-3,128	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		32,489	37.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	122	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	542	4.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	305	0.0
Mayor's Policy-Enhance: To support Safe at Home program (one-time)	Home-and Community-Based Support Program	4,500	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		37,958	41.5
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		7,592	4.0
COLA: FY 2019 COLA Adjustment	Agency Management	13	0.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-562	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		7,043	4.0
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		2,345	24.6
COLA: FY 2019 COLA Adjustment	Multiple Programs	80	0.0
Agency Request-Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	327	3.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		2,752	27.5
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		477	3.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-248	-3.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		229	0.0
GROSS FOR BY0 - D.C. OFFICE ON AGING		47,982	73.0

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

FY 2019 Proposed Budget Changes

The District of Columbia Office on Aging's (DCOA) proposed FY 2019 gross budget is \$47,982,225, which represents a 4.2 percent increase over its FY 2018 approved gross budget of \$46,031,022. The budget is comprised of \$37,958,295 in Local funds, \$7,042,675 in Federal Grant funds, \$2,752,297 in Federal Medicaid Payments, and \$228,958 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DCOA includes a reduction of \$3,128,300 to account for the removal of one-time funding appropriated in FY 2018. This reduction is comprised of \$3,000,000 that supported the Safe at Home program, to provide preventative adaptations to reduce the risk of falls in the homes of qualifying seniors and adults with disabilities, and \$128,300 for the establishment of an intergenerational volunteer program that aims to unite the younger and older generations and provide seniors with the opportunity to share their wealth of knowledge.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DCOA's budget proposal includes cost-of-living adjustments (COLA) of \$121,942 in Local funds, \$12,659 in Federal Grant funds, and \$80,164 in Federal Medicaid Payments.

Agency Request – Increase: In Local funds, the proposed budget includes a net increase of \$541,803 and 4.0 Full-Time Equivalents (FTEs) due to a realignment of positions as well as projected salary increases and Fringe Benefits adjustments across multiple programs. This adjustment reflects increases of \$791,262 and 8.7 FTEs in the Home-and Community-Based Support program and \$322,531 and 2.5 FTEs in the Agency Management program, partially offset by a decrease of \$571,990 and 7.1 FTEs in the Consumer Information, Assistance, and Outreach program that were partially supported by Medicaid funding. Additionally, the proposed budget includes a net increase of \$305,349 in nonpersonal services across multiple programs, to align resources with operational spending requirements.

The budget proposal for Federal Medicaid Payments reflects an increase of \$327,018 and is based on projected federal reimbursement for Medicaid eligible services. This adjustment further supports an additional 3.0 FTEs and aligns with projected salary increases and Fringe Benefits adjustments.

Agency Request – Decrease: The proposed Federal Grant funds budget reflects a net reduction of \$561,713 across multiple programs due to projected reductions in the carryover balances for various grants.

In Intra-District funds, the proposed budget includes a net decrease of \$248,000 and 3.0 FTEs to reflect a modification of Memorandum of Understanding (MOU) with the Department of Health Care Finance to provide services for the Money Follows the Person program.

Mayor's Policy – Enhance: In Local funds, DCOA's proposed budget includes a one-time increase of \$4,500,280 in the Home-and Community-Based Support program 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.

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Agency Performance Plan*

The District of Columbia Office on Aging (DCOA) has the following strategic objectives for FY 2019:

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, adults with disabilities, 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, adult with disabilities, 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, adults with disabilities, 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
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, and caregivers.	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, and caregivers that combat social isolation, improve access to services, address the needs of LGBT seniors, and project a positive image of aging and adults with disabilities.	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, adults with disabilities, and caregivers that promote living well in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
In-home Services	Provide homemaker services and caregiver support for District residents, age 60 or older, to help manage activities of daily living and prevent caregiver burnout.	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, adults with disabilities, and caregivers.	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
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
Transportation	Provide transportation services to essential non-emergency medical appointments and social/recreational group trips.	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, adults with disabilities, and caregivers that promotes awareness and access to services and supports offered in the District. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of callers looking for information and assistance that heard about DCOA services through the agency's outreach efforts	No	Not Available	20%	34.7%	20%	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	Not Available	80%	94%	80%	85%
Percent of residents working with DCOA's Medicaid Enrollment Staff that self-report a positive experience through the Medicaid enrollment process	No	Not Available	80%	94%	80%	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, adults with disabilities, and caregivers that promote living well in the District. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care	No	Not Available	90%	100%	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, adults with disabilities, and caregivers that promote living well in the District. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	No	84.3%	75%	92.2%	75%	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. Advocacy/Elder Rights

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of advocacy and legal support provided to residents	No	Not Available	Not Available	9,232
Number of hours of Long-Term Care Ombudsman services provided to residents	No	Not Available	Not Available	1,503

2. Assistance and Referral Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of caregivers receiving information, referral, and assistance through the Aging and Disability Resource Center	No	217	71	122
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	1,375	1,057	3560
Number of residents age 60 or older receiving information, referral, and assistance through the Aging and Disability Resource Center	No	4,184	9,477	16,535
Number of residents served by DCOA’s Medicaid Enrollment Staff	No	Not Available	Not Available	2,651

3. Community Outreach and Special Events

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of DCOA sponsored information and training sessions that increase knowledge and awareness of long-term services and supports in the community	No	Not Available	Not Available	183

4. In-home Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents receiving home adaptations	No	Not Available	Not Available	595
Number of residents receiving homemaker services	No	Not Available	Not Available	402

5. Lead Agencies and Case Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents receiving case management	No	Not Available	Not Available	2,128
Number of residents receiving options counseling	No	915	551	4,653
Number of residents transitioned from an institutional setting to the community	No	Not Available	Not Available	65

6. Senior Wellness Center/Fitness

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents attending Senior Wellness Centers	No	3,293	2,991	2,881

7. Nutrition Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents attending community dining sites	No	Not Available	Not Available	5,215
Number of residents receiving home-delivered meals	No	Not Available	Not Available	3,218

8. Transportation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents provided transportation to medical appointments	No	Not Available	2,359	1,195
Number of residents provided transportation to social and recreational activities	No	Not Available	2,682	1,462

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.