

## (BY0) D.C. Office on Aging FY 2017 Draft Annual Performance Plan\*

D.C. Office on Aging has the following strategic objectives for FY 2017:

### 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.

Objective Number	Strategic Objective
1	Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to long-term care 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 aging-in-place with dignity and
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 linen 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 are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to long-term care services and supports offered in the District. (3 Activities)</b>		
Advocacy/Elder Rights	Provide legal and advocacy support and protective services for District residents age 60 or older in need of assistance with long-term care planning, quality of care disputes, estate and financial planning, and civil disputes.	Daily Service
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

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, and project a positive image of aging and people with disabilities.	Daily Service
<b>2 - Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote aging-in-place with dignity and respect. (5 Activities)</b>		
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, people with disabilities between the ages of 18 and 59, 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 behavior and awareness.	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 to life-sustaining medical appointments and group social and recreational activities for District residents age 60 or older.	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?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to long-term care services and supports offered in the District. (3 Measures)</b>						
Percent of residents working with D.C. Long- Term Care Ombudsman Program that self-report a satisfactory resolution to a complaint, concern, or problem.	X	Not available	Not available	Not available	Not available	85%
Percent of residents working with DCOA’s Medicaid Enrollment Staff that self-report a positive experience	X	Not Available	Not Available	Not Available	Not Available	80%

through the Medicaid enrollment process.						
Percent of callers looking for information and assistance that heard about DCOA services through the agency's outreach efforts	X	Not available	Not available	Not available	Not available	20%
<b>2 - Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote aging-in-place with dignity and respect. (4 Measures)</b>						
Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care.		100%	100%	Not available	90%	90%
Average days between a Safe at Home Occupational Therapist performs an in-home assessment and installation of all recommended home modifications and equipment is completed.	X	Not available	Not available	Not available	Not available	30
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits.		86.5%	90%	90%	90%	90%
Average annual amount DCOA saves an older adult that regularly participates in services that promote aging in place.	X	Not available	Not available	Not available	Not available	\$6,000
<b>3 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				

Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.

