| evity, independivers.  egic Object  Strategic Object  Customer Info with disabilitie supports offered  Home and Corresidents age and respect. | District of Codence, dignitronic dence, dignitronic dence, dignitronic dence d | y, and choice sistance and le ages of 18 crict. sed Supports becople with co  | Outreach: Provide directions be  | pool of the control o | as (age 60 plus)  ation, assistance nat promotes and atsupports in t   | mplement, and<br>, persons living<br>e and outreach<br>wareness and a  | monitor progra<br>with disabilities<br>with disabilities<br>to District resid<br>access to long-to  | Fiscal Year 2 ams which prom s (age 18 to 59 dents age 60 or erm care service  | note<br>), and their<br>older, people  |  |  |  |  |  |
|---|--|---|--|--|--|--|---|--|--|--|--|--|--|--|
| Customer Info<br>with disabilitie<br>supports offer<br>Home and Cor<br>residents age<br>and respect.<br>Create and ma                         | ormation, Ass<br>s between th<br>ed in the Dist<br>nmunity-Bas<br>60 or older, p<br>aintain a high<br>ce Indica  | ne ages of 18<br>crict.<br>sed Supports<br>beople with c  | 3 and 59, and<br>3: Provide dire<br>disabilities be  | d caregivers the<br>ect services are<br>tween the age  | nat promotes and supports in t   | wareness and a   | access to long-to   |  |  |  |  |  |  |  |
| Customer Info<br>with disabilitie<br>supports offer<br>Home and Cor<br>residents age<br>and respect.<br>Create and ma                         | ormation, Ass<br>s between th<br>ed in the Dist<br>nmunity-Bas<br>60 or older, p<br>aintain a high<br>ce Indica  | ne ages of 18<br>crict.<br>sed Supports<br>beople with c  | 3 and 59, and<br>3: Provide dire<br>disabilities be  | d caregivers the<br>ect services are<br>tween the age  | nat promotes and supports in t   | wareness and a   | access to long-to   |  |  |  |  |  |  |  |
| with disabilitie supports offere<br>dome and Corresidents age<br>and respect.  Create and ma  | s between the din the Dist mmunity-Bas 60 or older, p aintain a high ce Indica New   | ne ages of 18<br>crict.<br>sed Supports<br>beople with c  | 3 and 59, and<br>3: Provide dire<br>disabilities be  | d caregivers the<br>ect services are<br>tween the age  | nat promotes and supports in t   | wareness and a   | access to long-to   |  |  |  |  |  |  |  |
| residents age<br>and respect.<br>Create and ma  | 60 or older, paintain a high  ce Indica  New   | people with o   | disabilities be  | tween the age  |  |  | including nutr  |  |  |  |  |  |  |  |
|   | ce Indica  | •   | transparent  | and responsiv  | 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.   |  |   |  |  |  |  |  |  |  |
| Performan   | New  | tors  |  | aa . copoo   | e District gover   | nment.**   |   |  |  |  |  |  |  |  |
|   |  |   |  |  |  |  |   |  |  |  |  |  |  |  |
|   | Measure/<br>Benchmark<br>Year  | Frequency<br>of<br>Reporting  | Add Data<br>Fields (if<br>applicable)  | FY 2014<br>Actual  | FY 2015<br>Target  | FY 2015<br>Actual  | FY 2016<br>Target   | FY 2016<br>Actual  | FY 2017<br>Target  |  |  |  |  |  |
| ple with dis  | abilities bet  | ween the a  | iges of 18 a   | nd 59, and o   |  |  |   |  |  |  |  |  |  |  |
| residents<br>th D.C. Long-<br>Ombudsman<br>at self-report<br>ry resolution<br>iint, concern,  | •  | Annually  |  | Not<br>available   | Not<br>available   | Not<br>available   | Not<br>available  | New<br>Measure   | 80%  |  |  |  |  |  |
| residents th DCOA's irollment elf-report a perience Medicaid process.   | •  | Annually  |  | Not<br>available   | Not<br>available   | Not<br>available   | Not<br>available  | New<br>Measure   | 80%  |  |  |  |  |  |
| callers<br>information<br>nce that<br>t DCOA<br>rough the<br>otreach  | •  | Quarterly   |  | Not<br>available   | Not<br>available   | Not<br>available   | Not<br>available  | New<br>Measure   | 20%  |  |  |  |  |  |
| sidents age   | 60 or older  | , people wi   |  |  |  |  |   |  |  |  |  |  |  |  |
| amily participating egivers at self-nproved ovide care.   | ~  | Annually  |  | Not<br>available   | Not<br>available   | Not<br>available   | Not<br>available  | New<br>Measure   | 90%  |  |  |  |  |  |
| residents<br>denior<br>enters that<br>an increase<br>ss and<br>health   |  | Annually  |  | Not<br>available   | Not<br>available   | Not<br>available   | Not<br>available  | 84.31%   | 75%  |  |  |  |  |  |
| nual amount<br>s an older<br>regularly<br>in services<br>te aging in  |  | Quarterly   |  | Not<br>available   | \$4907   | \$5165   | \$5055  | \$6123.3   | \$6000   |  |  |  |  |  |
|   | residents h D.C. Long- Ombudsman at self-report ry resolution int, concern,  residents h DCOA's rollment elf-report a rerience e Medicaid process. rallers information ince that t DCOA rough the itreach  and Communities residents age ity and respective and respective act self-inproved ovide care. residents enters that an increase sis and health  mual amount segularly in services te aging in   | mer Information, Assist ple with disabilities bet and supports offered in sesidents to D.C. Long-Ombudsman at self-report ry resolution int, concern, sesidents to D.COA's irollment elf-report a perience to Medicaid process. callers information nee that to D.COA tough the itreach sesidents age 60 or older ity and respect. (3 Mea at self-inproved povide care. It is self-inproved povide care. It | mer Information, Assistance and Copple with disabilities between the aind supports offered in the District residents h D.C. Long-Ombudsman at self-report ry resolution int, concern,  residents h DCOA's irrollment elf-report a perience a Medicaid process.  callers information nee that t DCOA rough the itreach  and Community-Based Supports: residents age 60 or older, people with an increase at self-inproved povide care.  residents enior enters that an increase is and health  mual amount is an older egularly in services te aging in | mer Information, Assistance and Outreach: Pople with disabilities between the ages of 18 a and supports offered in the District. (3 Measures)  esidents h D.C. Long-Dombudsman at self-report ry resolution int, concern,  esidents h DCOA's irrollment elf-report a perience and Medicaid process.  callers information ince that t DCOA tough the itreach  and Community-Based Supports: Provide direction of the itreach  Annually  articipating agivers  at at self-ingroved ovide care.  esidents  enior enters that an increase is and health  nual amount is an older equilarly in services the aging in  | mer Information, Assistance and Outreach: Provide informable with disabilities between the ages of 18 and 59, and out and supports offered in the District. (3 Measures)  residents h D.C. Long-Ombudsman at self-report ry resolution int, concern,  residents h DCOA's rollment elf-report a perience elf-report elf-report a perience elf-report elf-report a perience elf-report elf-report a perience elf-report elf-report elf-report elf-report a perience elf-report elf-report a perience elf-report e | mer Information, Assistance and Outreach: Provide information, assistictly with disabilities between the ages of 18 and 59, and caregivers the sind supports offered in the District. (3 Measures)  residents h D.C. Long-Ombudsman at self-report ry resolution int, concern,  residents h DCOA's rollment elf-report a period of the district of the distric | mer Information, Assistance and Outreach: Provide information, assistance and outrele with disabilities between the ages of 18 and 59, and caregivers that promotes a und supports offered in the District. (3 Measures)  esidents h D.C. Long-Ombudsman at self-report ry resolution int, concern,  esidents h DCOA's rollent elef-report a verification of the disabilities between the available available  Mot available  Not available  Annually  Not available  Not available | mer Information, Assistance and Outreach: Provide information, assistance and outreach to Distriple with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and model and supports offered in the District. (3 Measures)  residents h D.C. Long-Ombudsman at self-report ry resolution intit, concern,  residents h D.COA's Annually Not available Not available Not available  Not available Not available Not available Not available  Not available Not available  Not available Not available  Not available Not available  Not available Not available  Not available Not available  Not available Not available | mer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents apple with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to lon und supports offered in the District. (3 Measures)  sesidents h D.C. Long- ombudsman at self-report ay resolution int, concern,  sesidents h D.C. Ox's rolline available availa |  |  |  |  |  |

| Contracts/Procurement-<br>Expendable Budget<br>spent on Certified<br>Business Enterprises | •        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
|---|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Contracts/Procurement-<br>Contracts lapsed into<br>retroactive status                     | <b>Y</b> |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Budget- Local funds<br>unspent  | ~        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Budget- Federal Funds<br>returned   | •        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Customer Service-<br>Meeting Service Level<br>Agreements                                  | ~        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Human Resources-<br>Vacancy Rate  | ~        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Human Resources-<br>Employee District<br>residency  | ~        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Human Resources-<br>Employee Onboard<br>Time  | ~        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |
| Performance<br>Management-<br>Employee Performance<br>Plan Completion                     | ~        |  | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 | Forthcoming<br>October<br>2017 |

## 2017 Operations

| Operations Header                           | Operations Title  | Operations<br>Description | Type of<br>Operations |
|---|---|---------------------------|-----------------------|
| older, people wit                           | formation, Assistance and Outreach: Provide information, assistance and outreach to District r<br>th disabilities between the ages of 18 and 59, and caregivers that promotes awareness and ac<br>d supports offered in the District. (3 Activities)  |                           |                       |
| ADVOCACY/ELDER<br>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<br>Service      |
| ASSISTANCE AND<br>REFERRAL<br>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<br>Service      |
| COMMUNITY<br>OUTREACH AND<br>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<br>Service      |
| District residents                          | ommunity-Based Supports: Provide direct services and supports in the community, including n<br>s age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that p<br>ry and respect. (5 Activities)   |                           |                       |
| IN-HOME<br>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<br>Service      |
| LEAD AGENCIES<br>AND CASE<br>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<br>Service      |
| SENIOR<br>WELLNESS<br>CENTER/FITNESS        | Provide socialization, physical fitness, and wellness programs for District residents age 60 or older that promote healthy behavior and awareness.  |                           | Daily<br>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<br>Service      |
| TRANSPORTATION                              | Provide transportation to life-sustaining medical appointments and group social and recreational activities for District residents age 60 or older.   |                           | Daily<br>Service      |

| Measure   | New<br>Measure/<br>Benchmark<br>Year | Add<br>Historical<br>and<br>Target<br>Data<br>(FY17) | Numerator Title  | Units  | Frequency<br>of<br>Reporting | FY 2014          | FY 2015          | FY 2016<br>Actual |
|---|--------------------------------------|--|--|--|------------------------------|------------------|------------------|-------------------|
| 1 - Provide engaging soc<br>age 60 or older, people w<br>to services, and project a   | ith disabilit                        | ies betwe  | en the ages of 18 $\overset{\circ}{}$ and 5  | 9, and caregivers that c   |                              |                  |                  |                   |
| Number of DCOA sponsored information and training sessions that increase knowledge and awareness of long-term services and supports in the community.             | •                                    |  | DCOA sponsored information and training sessions that increase knowledge and awareness of long term services and supports in the community.                              | DCOA sponsored information and training sessions that increase knowledge and awareness of long term services and supports in the community.                              | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |
| 1 - Provide information of options, and public beneficaregivers. (4 Measures  | its for Distr                        |  |  |  |                              |                  |                  |                   |
| Number of residents age 60 or older receiving information, referral and assistance through the Aging and Disability Resource Center.                              |                                      |  | Residents age 60 or<br>older receiving<br>information, referral<br>and assistance through<br>the Aging and Disability<br>Resource Center                                 | Residents age 60 or<br>older receiving<br>information, referral<br>and assistance through<br>the Aging and Disability<br>Resource Center                                 | Quarterly                    | 15140            | 4184             | 9477              |
| Number of people with disabilities between the ages of 18 and 59 receiving information, referral and assistance through the Aging and Disability Resource Center. |                                      |  | People with disabilities<br>between the ages of 18<br>and 59 receiving<br>information, referral<br>and assistance through<br>the Aging and Disability<br>Resource Center | People with disabilities<br>between the ages of 18<br>and 59 receiving<br>information, referral<br>and assistance through<br>the Aging and Disability<br>Resource Center | Quarterly                    | 5422             | 1375             | 1057              |
| Number of caregivers receiving information, referral and assistance through the Aging and Disability Resource Center.   |                                      |  | Caregivers receiving<br>information, referral<br>and assistance through<br>the Aging and Disability<br>Resource Center   | Caregivers receiving<br>information, referral<br>and assistance through<br>the Aging and Disability<br>Resource Center   | Quarterly                    | 447              | 217              | 71                |
| Number of residents served<br>by DCOA's Medicaid<br>Enrollment Staff.   | ₹                                    |  | Residents served by<br>DCOA's Medicaid<br>Enrollment Staff   | Residents served by<br>DCOA's Medicaid<br>Enrollment Staff   | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |
| 1 - Provide legal and adv<br>long-term care planning,   |                                      |  |  |  |                              |                  | istance w        | ith               |
| Number of hours of advocacy and legal support provided to residents.  | ¥                                    |  | Hours of advocacy and<br>legal support provided<br>to residents  | Hours of advocacy and<br>legal support provided<br>to residents  | Quarterly                    | Not<br>available | Not<br>available | New<br>Measur     |
| Number of hours of<br>Ombudsman services<br>provided to residents   | ~                                    |  | Hours of Ombudsman services provided to residents  | Hours of Ombudsman services provided to residents  | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |
| 2 - Provide core services people with disabilities be   |                                      |  |  |  | or District r                | esidents a       | ge 60 or 0       | older,            |
| Number of residents receiving case management through Lead Agencies.  | ~                                    |  | Residents receiving case management  | Residents receiving case management  | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |
| Number of residents receiving options counseling.   |                                      |  | Residents receiving options counseling   | Residents receiving options counseling   | Quarterly                    | 962              | 915              | 551               |
| Number of residents<br>transitioned from an<br>institutional setting to the<br>community  | ~                                    |  | Residents transitioned from an institutional setting to the community  | Residents transitioned from an institutional setting to the community  | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |
| 2 - Provide homemaker s<br>and prevent caregiver bu   |                                      |  |  | sidents age 60 or older t  | o help man                   | age activi       | ties of dai      | ly living         |
| Number of residents receiving homemaker services.   | ~                                    |  | Residents receiving homemaker services   | Residents receiving homemaker services   | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |
| Number of residents received home adaptations.  | ~                                    |  | Residents received home adaptations  | Residents received home adaptations  | Quarterly                    | Not<br>available | Not<br>available | New<br>Measur     |
| Average project cost for<br>Safe at Home adaptations  | ~                                    |  | Average Project Cost   | Dollars  | Quarterly                    | Not<br>available | Not<br>available | New<br>Measure    |

| Number of residents receiving home-delivered meals.                                | ~        |             | Residents receiving home-delivered meals                                | Residents receiving home-delivered meals                                | Quarterly   | Not<br>available | Not<br>available | New<br>Measur |
|--|----------|-------------|---|---|-------------|------------------|------------------|---------------|
| Number of residents attending community dining sites.                              | ~        |             | Residents attending community dining sites                              | Residents attending community dining sites                              | Quarterly   | Not<br>available | Not<br>available | New<br>Measur |
| 2 - Provide socialization,<br>behavior and awareness                               |          |             | wellness programs for   | District residents age 60   | or older th | nat promo        | te healthy       |               |
| Number of residents attending Senior Wellness Centers.                             |          |             | Residents attending<br>Senior Wellness Centers                          | Residents attending<br>Senior Wellness Centers                          | Quarterly   | 2957             | 3293             | 2991          |
| 2 - Provide transportatio<br>age 60 or older. (2 Meas                              |          | staining me | edical appointments an  | d group social and recre  | ational act | ivities for      | District re      | sidents       |
| Number of residents provided transportation to medical appointments.               | ~        |             | Residents provided transportation to medical appointments               | Residents provided transportation to medical appointments               | Quarterly   | Not<br>available | Not<br>available | New<br>Measur |
| Number of residents provided transportation to social and recreational activities. | <b>4</b> |             | Residents provided transportation to social and recreational activities | Residents provided transportation to social and recreational activities | Quarterly   | Not<br>available | Not<br>available | New<br>Measur |

## 2017 Strategic Initiatives

| Strategic Initiative Title  | Strategic Initiative Description  | Proposed<br>Completion<br>Date |
|---|---|--------------------------------|
| ASSISTANCE AND F  | REFERRAL SERVICES (1 Strategic Initiative-Operation Link)   |                                |
| Expand opportunities for customer evaluation of DCOA's ADRC services.   | DCOA will improve the customer service experience by actively seeking feedback through the use of a customer survey tool. DCOA will add two new groups of survey respondents to its existing customer survey, including the Elderly and Persons with Disabilities Waiver and Adult Day Health Program applicants. These new groups are reflective of an expanded partnership with the Department of Health Care Finance, and two new Medicaid program areas for ADRC. DCOA expects to conduct qualitative surveys each year, comparing responses to previous years, measuring improvements, identifying service gaps, and basing our plans for future changes on critical stakeholder feedback. | 09-30-201                      |
| COMMUNITY OUTRI   | EACH AND SPECIAL EVENTS (1 Strategic Initiative-Operation Link)   |                                |
| Increase outreach to District residents by completing a strategic communications plan.  | Improve and enhance DCOA's information hub by creating a strategic communications plan that effectively engages our stakeholders. This plan will help the agency increase awareness and improve access to programs, services and supports. This plan will include a redesign of the agency's website, develop social media strategies to increase visibility, improve information exchange.   | 09-30-201                      |
| LEAD AGENCIES AN  | ID CASE MANAGEMENT (1 Strategic Initiative-Operation Link)  |                                |
| Enhance case<br>management and<br>transportation<br>options through cost-<br>sharing opportunities<br>and leveraging of<br>additional revenue<br>sources. | DCOA will develop an action plan on community-based cost sharing and opportunities to leverage additional revenue sources to expand access to case management and transportation services. DCOA will work with the Department of Healthcare Finance and community partners to eliminate duplication of services, which will support the agency in its effort to fill service gaps and expand services. Additionally, the agency will research and create cost sharing opportunities to further support the expansion of supports for District Seniors.  | 09-30-201                      |
| Nutrition Program   | (1 Strategic Initiative-Operation Link)   |                                |
| Implement logistical and administrative procedures that increase sustainability of the community dining pilot program.                                    | DCOA implemented a 10 week pilot program in FY16, providing vouchers to more than 200 seniors in ward 7 and 8. These vouchers allowed seniors to dine at a participating local restaurant on their own time and order from a DCOA approved, nutritious menu. In FY17, DCOA will implement logistical and administrative procedures to increase the sustainability of the community dining pilot program to ensure more seniors can benefit from healthy dining opportunities.   | 09-30-201                      |