D.C. Office on Aging (BY0)

The mission of the D.C. Office on Aging is to advocate, plan, implement, and monitor programs in health, education, employment, and social services which promote longevity, independence, dignity, and choice for our senior citizens.

Agency Director	**E. Veronica Pace**
Proposed Operating Budget ($ in thousands)	**$19,973**

Fast Facts

- The proposed FY 2001 operating budget is $19,973,137, an increase of $709,432 over the FY 2000 budget. There are 26 full time equivalents (FTEs) supported by the budget.

The proposed budget includes the following enhancements:

- $105,000 increase for additional personnel services
- $100,000 increase to provide Stipends for Senior Citizens Employment Program.
- $350,000 increase for Home Care Services for Senior Citizens
- $300,000 increase for Comprehensive Wellness program for Senior Citizens
- $500,000 increase for Caregiver support institute to link seniors with information and education.

- During FY 2000, the agency began the construction of seniors' wellness center.
- The agency delivered one million meals to prevent hunger, and maintained programs and services for special populations (the blind, hearing impaired, homeless, and the unemployed).
- In FY 2001, the agency will improve service delivery to senior citizens through:
  - The enhancement of caregiver support.
  - The expansion of and improve wellness programs.
  - The expansion of employment opportunities for senior citizens, while maintaining on-going programs.
- The agency will also promote the citywide strategic plan and neighborhood action agenda.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. DC Office on Aging is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

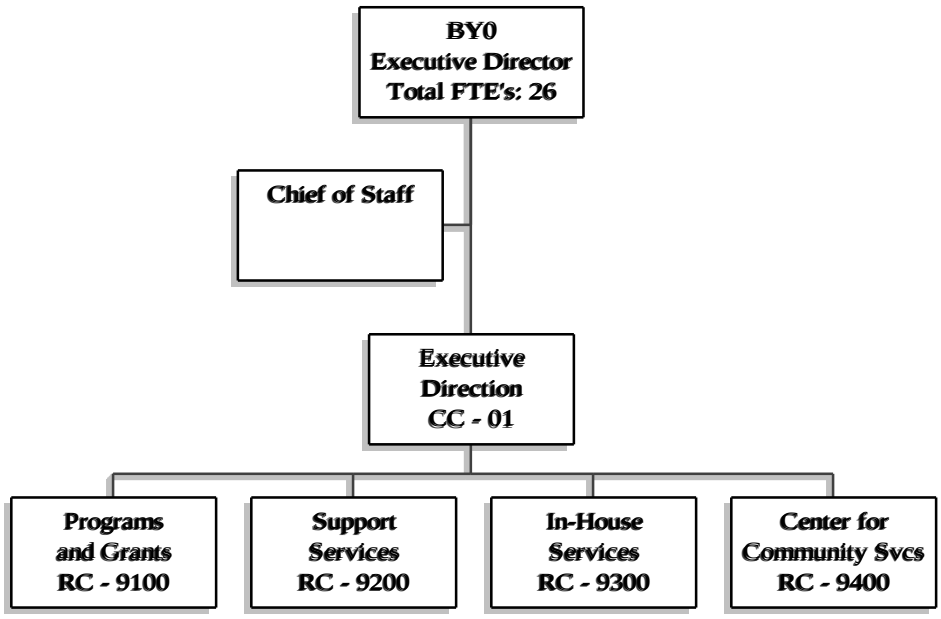
(Dollars in Thousands)
Office on Aging

Control Center	Proposed FY 2001 Budget
9000 D.C. OFFICE ON AGING	19,973
BY0 Office on Aging	19,973

Agency Overview and Organization

The D.C. Office on Aging achieves its mission through advocacy, leadership, management, program, and fiscal responsibilities. The office administers the information and assistance center, a senior employment and training program, a nursing home, and funds the non-profit Senior Service Network. The programs are operated through one control center (CC) with four responsibility centers (RC):

- The Programs and Grants is the focal point for aging programs and services, The office is responsible for policy direction, administration, central budget operations, client tracking, program monitoring, technical assistance, planning and the overall leadership for the Senior Service Network.
- Support Services provide access and linkages for the elderly and caregivers to city-wide information, education and assistance for planning and decision-making about eldercare; protects the rights of senior citizens through legal assistance and complaint resolution; assesses multiple long term care needs of at-risk elders for care, and honors the contributions of senior citizens through special events.
- In House Services maintain frail elderly people in their homes with visiting nurses, health aides, homemakers, home-delivered meals and minor home repair.
- Center for Community Services maintains the functional independence of the elderly, supports self-car and healthy lifestyles with counseling, meals, health promotion and fitness regimens, socialization, literacy, daycare, housing and emergency shelter.


BY0
Executive Director
Total FTE's: 26
Chief of Staff
Executive
Direction
CC - 01
Programs
and Grants
RC - 9100
Support
Services
RC - 9200
In-House
Services
RC - 9300
Center for
Community Svcs
RC - 9400

FY 2001 Proposed Operating Budget

The Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office on Aging

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	896	1,112	1,322	211
Regular Pay - Other	123	0	0	0
Additional Gross Pay	23	0	0	0
Fringe Benefits	151	200	214	14
Subtotal for: Personal Services (PS)	1,193	1,311	1,536	225
Supplies and Materials	9	35	35	0
Utilities	54	48	30	-18
Telephone, Telegraph, Telegram	25	28	30	1
Rentals - Land and Structures	0	17	23	6
Other Services and Charges	93	127	145	18
Contractual Services - Other	3,349	5,181	5,220	39
Subsidies and Transfers	13,197	12,414	12,853	439
Equipment and Equipment Rental	64	102	102	0
Subtotal for: Nonpersonal Services (NPS)	16,792	17,952	18,437	485
Total Expenditures:	17,985	19,264	19,973	709

Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	15	11,222	14	13,316	14	14,744	0	1,429
Federal	7	4,996	9	5,300	9	4,963	0	-337
Other	0	1,133	0	0	0	0	0	0
Intra-District	2	635	3	648	3	265	0	-383
Total:	24	17,985	26	19,264	26	19,973	0	709

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is $19,973,137, an increase of $709,432 or 4.0 percent, over the FY 2000 approved budget. The D.C. Office on Aging receives 73.8 percent of its funding from local, 24.9 percent from federal and 1.3 percent from intra-District sources. There are 26 FTEs supported by this budget.

- **Local.** The proposed *local* budget is $14,744,434, an increase of $1,428,729. Of this increase, $181,315 is in personal services, and $1,247,414 is in nonpersonal services. There are 14 FTEs supported by local sources.

  The change in personal services is comprised of:

  – $60,154 increase for the 6 percent pay raise for non-union employees

  – $16,161 increase for step increases

  – $105,000 increase for additional personnel services

  The change in nonpersonal services is comprised of:

  – $5,709 increase for rent costs based on OPM estimates

  – $8,626 increase for security costs based on OPM estimates

  – ($18,279) decrease for utility costs based on OPM estimates

  – $1,358 increase for telephone costs based on OPM estimates

  – $100,000 increase to provide Stipends for Senior Citizens Employment Program.

  – $350,000 increase for Home Care Services for Senior Citizens

  – $300,000 increase for Comprehensive Wellness program for Senior Citizens

  – $500,000 increase for Caregiver support institute to link seniors with information and education

- **Federal.** The proposed *federal* budget is $4,963,368, a decrease of $336,632. Of this decrease, $40,279 is increase in personal services, and $376,911 is a decrease in nonpersonal services. There are 9 FTEs supported by the federal budget.

- **Intra-District**. The proposed *intra-District* budget is $265,335, a decrease of $382,665. Of this decrease, $3,295 is an increase in personal services, and $385,960 is a decrease is in nonpersonal services. There are 3 FTEs supported by the intra-District budget.

Figure 1

Of the Total Proposed FY 2001 Operating Budget, 73.8 percent is Local.

Federal funding is 24.9 percent, and intra-District funding is 1.3 percent of the total budget.

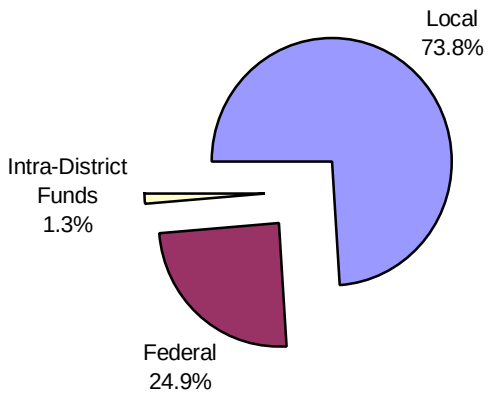
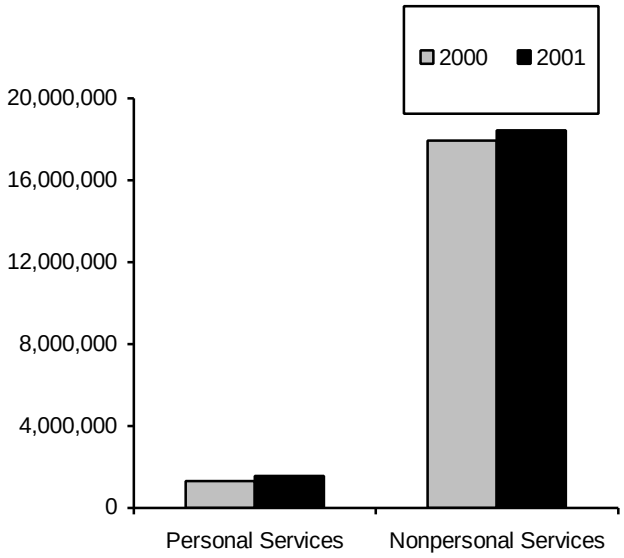


Figure 2

FY 2001 Proposed Budget Include an Increase for PS and NPS

Personal services increased by 16.0 percent, from $1.3 million in FY 2000 to $1.5 million, in FY 2001.

Nonpersonal services increased by 3.0 percent, from $17.9 million in FY 2000 to $18.4 million in FY 2001.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight occupational major categories for the purpose of collecting, calculating, or disseminating data. The D.C Office on Aging workforce is divided among four occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	5
Professional	13
Technical	0
Protective Services	0
Paraprofessional	3
Office/Clerical	5
Skill Craft Worker	0
Service Maintenance	0
Total	**26**

FTE Analysis

Agency FTEs by Occupational Classification Code

The Office on Aging is an administrative agency. Of the total FTEs, 50 percent are Professional. Another 19 percent are Office or Clerical employees.

Performance Goals and Targets

The performance goals and targets below were adapted from the Executive Director of the Office on Aging's performance contract with the Mayor.

GOAL 1

Senior Employment/Volunteer/Citizen Participation Initiatives

Expand employment, volunteer, and citizen participation opportunities for older Washingtonians.

MANAGER: E. Veronica Pace, Executive Director, Office on Aging
SUPERVISOR: E. Veronica Pace, Executive Director, Office on Aging

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Seniors provided with employment information and opportunities during Senior Employment Fair	600	1,000
Seniors placed in jobs through the Senior Works internship, Older Workers Employment and Training, and McMasters Programs	514	550

GOAL 2

Caregiver and Family Support

Enhance elder caregiver and strengthen family support options.

MANAGER: E. Veronica Pace, Executive Director, Office on Aging
SUPERVISOR: E. Veronica Pace, Executive Director, Office on Aging

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of Senior Housing Dwellings where in-home caregiving services are provided to seniors in cluster care settings as distinct from individualized services	12	14