

## Dignity Fund – FY 17/18 Prop I Allocation Proposal Disbursement Process and Timeline

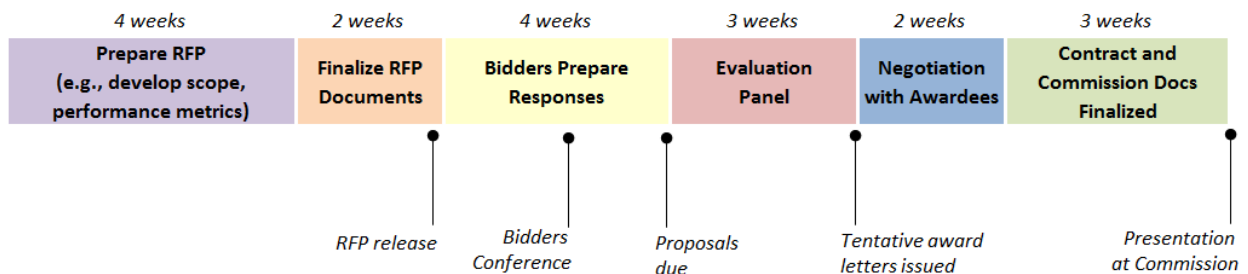
### Disbursement Process Summary

| Process    | # Items | Total Funding |
|------------|---------|---------------|
| Work Order | 2       | \$ 625,000    |
| Mod        | 5       | \$ 1,437,500  |
| RFP        | 6       | \$ 2,835,000  |
| CODB       | 1       | \$ 1,102,500  |

### Timeline Summary

| Month     | RFP Release  | Commission   |
|-----------|--|--|
| August    | <ul style="list-style-type: none"> <li>• New Community Service Centers/Activities</li> <li>• Respite</li> <li>• Veterans Services Connect</li> </ul> | <i>(No DAAS Commission Meeting)</i>  |
| September | <ul style="list-style-type: none"> <li>• Nutrition, Social Support, and Wellness</li> <li>• Technology at Home</li> </ul>                            | • Modifications (All)  |
| October   | • LGBT – Legal/Life Planning   |  |
| November  |  | • Cost of Doing Business (CODB) adjustments<br><i>(retro to July 1)</i>  |
| December  |  | <ul style="list-style-type: none"> <li>• New Community Service Centers/Activities</li> <li>• Respite</li> <li>• Veterans Services Connect</li> </ul> |
| January   |  | <ul style="list-style-type: none"> <li>• Nutrition, Social Support, and Wellness</li> <li>• Technology at Home</li> </ul>                            |
| February  |  | • LGBT – Legal/Life Planning   |

### Reference: Typical RFP Timeline



*Detail: Dignity Fund – FY 17/18 Prop I Allocation Proposal – Disbursement Process and Timeline*

| DF Intv.   | Service                                 | Service Budget | Method                                 | RFP Release Target | CMSN / WO Target | Description   |
|--|---|----------------|--|--------------------|------------------|---|
| Caregiver Support                                | Respite                                 | \$ 500,000     | RFP                                    | Aug 2017           | Dec 2017         | Funds in-home care and/or subsidized adult day programs. This funding would support 30 - 100 families per year to receive at least 1 day of respite per week (range based on \$35/hr for private in-home care and \$90/day for adult day).                      |
|  | Caregiver Support                       | \$ 250,000     | 1 Year Mod (FCA)                       | n/a                | Sept 2017        | Funds innovative outreach and support to caregivers (incl. online support)  |
| Innovative Community Service Centers/ Activities | Community Service Centers               | \$1,100,000    | RFP                                    | Aug 2017           | Dec 2017         | Funds development of new and expansion of existing innovative models, including:<br>-Site focused on AWD population<br>-Innovative use of existing space (e.g., evening activities)<br>-Community connectors  |
|  | Transportation                          | \$ 400,000     | Work Order (MTA)                       | n/a                | TBD              | Supports participation in new Community Service Center programming. This funding level would support 64 trips per day (32 round trips). Cost estimate based on \$25 per trip.   |
|  | Transportation                          | \$ 150,000     | Work Order (MTA)                       | n/a                | TBD              | To accommodate rate increase  |
| Housing Retention                                | Housing subsidies                       | \$ 500,000     | 1 Year Mod (Aids Housing/Q Foundation) | n/a                | Sept 2017        | Request from the LTCCC Housing Work Group (and prior request of the LTCCC HIV/Aging Work Group). Funding stabilizes housing for up to 50 households. Cost estimate based on average subsidy of \$1,000.   |
| Legal Services & Financial Planning              | Legal Services                          | \$ 287,500     | 1 Year Mod (Multiple)                  | n/a                | Sept 2017        | Funds new positions to support Adults with Disabilities and provide legal support related to healthcare issues  |
|  | Legal Services                          | \$ 150,000     | 1 Year Mod (Multiple)                  | n/a                | Sept 2017        | To retain staff   |
|  | LGBT-Financial Literacy/ Planning       | \$ 75,000      | Work Order (SF Treasurer)              | n/a                | TBD              | Recommendation of LGBT Aging Policy Task Force. This funding supports a dedicated service at a CBO.   |
|  | LGBT-Legal/ Life Planning               | \$ 75,000      | RFP                                    | Oct 2017           | Feb 2017         | Recommendation of LGBT Aging Policy Task Force. This funding supports a dedicated service at a CBO.   |
| Nutrition & Wellness                             | Nutrition, Social Support, and Wellness | \$ 500,000     | RFP                                    | Sept 2017          | Jan 2018         | Funds nutrition and social services focused on linkage between positive nutrition status and health outcomes for persons with chronic illness (e.g., HIV/Aging, diabetes). This may be a home-delivery model, service site based, or a new innovative approach. |
|  | Technology at Home                      | \$ 360,000     | RFP                                    | Sept 2017          | Jan 2018         | Funds development of new models that blend technology, health, and socialization. Funding will support staffing, technology devices, and internet connectivity.   |
|  | Health Promotion                        | \$ 150,000     | 2 Year Mod (On Lok)                    | n/a                | Sept 2017        | To continue ended grant for DEEP and make BOS OTO ongoing   |
| Support for Veterans                             | Veterans - Services Connect             | \$ 300,000     | RFP                                    | Aug 2017           | Dec 2017         | To provide supportive services in veterans housing. Funding supports staff to outreach, facilitate service connections, and promote engagement/community.   |
|  | Veterans - Congregate Meals             | \$ 100,000     | 3 Year Mod (TBD)                       | n/a                | Sept 2017        | Funds up to 50 meals per day to service people living in veterans housing.  |
| CODB   | FY 17/18 CODB                           | \$1,102,500    | n/a                                    | n/a                | Nov 2017         | Cost of Doing Business increase. Based on a 2.5% estimate.  |