

<u>INITIATIVE</u>	<u>TOTAL BUDGET</u>	<u>SERVICE</u>	<u>SERVICE BUDGET</u>	<u>DESCRIPTION</u>	<u>PROCUREMENT STRATEGY</u>	<u>TIMELINE</u>
<b>Enhancing Community Services</b>	\$300,000	Intergenerational programming	\$300,000	Programming for intergenerational activities, focused on older people engaging with younger people. Anticipated to support at least 4 sites but potentially more depending on bidder proposals.	RFP	Release in August/ September; Commission in December
<b>Expanding Nutrition Support for Adults with Disabilities</b>	\$300,000	Home-delivered meals	\$300,000	Expand home-delivered meal service for adults with disabilities to address parity concerns and address increased demand. Anticipated to support 100-125 clients with approximately 45,000 meals.	Modifications	Commission in September
<b>Outreach and Awareness</b>	\$300,000	Public information campaigns	\$200,000	Conduct public campaigns to: (1) Increase community awareness of services and how to access; and (2) Reframe public view of aging to reduce ableism and ageism and promote an inclusive city	RFP	TBD
		Peer ambassadors	\$100,000	Hire peer ambassadors / liaisons to the service network to promote awareness of available services. Anticipated to support 4-6 positions.	RFP	Release in September/ October; Commission in January
<b>Mitigating Social Isolation</b>	\$200,000	Phone/tech intervention and support	\$100,000	Increase availability of phone/web support for persons who are isolated, experiencing depression, and/or expressing suicidal ideation.	Modifications	Commission in August
		Volunteer / peer visitor program	\$100,000	Home visits and help navigating services for socially isolated people.	RFP	Release in September/ October; Commission in January

<u>INITIATIVE</u>	<u>TOTAL BUDGET</u>	<u>SERVICE</u>	<u>SERVICE BUDGET</u>	<u>DESCRIPTION</u>	<u>PROCUREMENT STRATEGY</u>	<u>TIMELINE</u>
<b>Support for Caregiver Network</b>	\$500,000	Caregiver respite	\$275,000	Expand respite support with a focus on informal (unpaid) family and friend caregivers with limited English proficiency. This effort will include targeted outreach and strategic partnerships to reach these populations. Anticipated to support 400-500 caregivers with a voucher for in-home respite or adult day participation.	Modifications	Commission in September
		Workforce Support	\$225,000	Training for caregiver staff at various levels.	RFP	Release in September/October; Commission in January
<b>Assessing Case Management Needs</b>	\$150,000	Evaluation of Case Management Needs	\$75,000	To conduct an evaluation of needs for Case Management for older people with cognitive impairments, behavioral health, and other mental health needs, including proposal strategies to meet identified needs.	RFP	Release in September/October; Commission in January
		Training to CBO staff	\$75,000	Provide tools, resources, and training to Case Managers and Aging and Disability Resource Center staff in working with persons with complex needs.	Modifications	Commission in September
<b>CODB</b>	\$1,252,500	FY 18/19 CODB	\$1,252,500	TBD – Placeholder for CODB; based on 2.5% (\$50.1 million)	n/a	Completed
<b>TOTAL</b>	<b>\$3,002,500</b>					