

<u>INITIATIVE</u>	<u>TOTAL BUDGET</u>	<u>SERVICE</u>	<u>SERVICE BUDGET</u>	<u>DESCRIPTION</u>	<u>BASIS</u>
Enhancing Community Services	\$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.	-DFCNA recommendations: -- <i>Service Delivery</i> : Rec 1 -- <i>Collaboration</i> : Rec 3
Expanding Nutrition Support for Adults with Disabilities	\$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.	-DFCNA recommendation under <i>Inclusiveness and Responsivity</i> (Rec 1) -DAAS waitlist trends for home-delivered meals -Supported by Food Security Task Force advocacy
Outreach and Awareness	\$300,000	Public information campaigns	\$200,000 (May be supplemented by OTO funding as needed)	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	-Responding to multiple DFCNA recommendations, including: -- <i>Accessibility</i> : Recs 1, 2, 3, and 5 -- <i>Service Delivery</i> : Rec 4 -- <i>Inclusiveness & Responsivity</i> : Recs 1, 2, and 7
		Peer liaisons / ambassadors	\$100,000	Hire service ambassadors / liaisons to the service network to promote awareness of available services. Anticipated to support 4-6 positions.	
Mitigating Social Isolation	\$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.	-As highlighted in the 2016 DAAS Needs Assessment, social isolation is a recognized public health issue -DFCNA recommendations: -- <i>Accessibility</i> : Rec 3 -- <i>Inclusiveness & Responsivity</i> : Recs 2 and 6
		Volunteer / peer visitor program	\$100,000	Home visits and help navigating services for socially isolated people.	

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Support for Caregiver Network	\$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.	-DFCNA recommendation under <i>Service Delivery</i> (Rec 2)
		Workforce Support	\$225,000	Training for caregiver staff at various levels.	
Assessing Case Management Needs	\$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.	-DFCNA recommendations: -- <i>Collaboration</i> : Rec 1 -- <i>Service Delivery</i> : Rec 4
		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.	
CODB	\$1,252,500	FY 18/19 CODB	\$1,252,500	TBD – Placeholder for CODB; based on 2.5% (\$50.1 million)	n/a
TOTAL	\$3,002,500				