

SF Department of Aging & Adult Services - Dignity Fund FY 17/18 Prop I Allocation Proposal

3/6/2017

MAINTAIN EXISTING SERVICE LEVELS

Service Area	Service	Budget	Description
Access	Transportation	\$ 150,000	To accommodate rate increase
	Reinforce Legal Services, HICAP, Naturalization	\$ 150,000	To retain staff
Nutrition & Wellness	Health Promotion	\$ 150,000	To continue ended grant \$70,000 for DEEP and make ongoing \$80,000 OTO from BOS

Subtotal \$ 450,000

NEW INITIATIVES

Service Area	Service	Budget	Description
Access	Legal Services	\$ 350,000	Funds new positions to support Adults with Disabilities and provide legal support related to Health Law
	LGBT - Financial Literacy/Planning	\$ 75,000	Recommendation of LGBT Aging Policy Task Force. This funding supports a dedicated service at a CBO.
	LGBT - Legal/Life Planning	\$ 75,000	Recommendation of LGBT Aging Policy Task Force. This funding supports a dedicated service at a CBO.
	Transportation	\$ 400,000	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 rate per trip.
	Veterans - Services Connect	\$ 350,000	To provide supportive services in veterans housing. Funding supports staff to outreach, facilitate service connections, and promote engagement/community.
Caregiver Support	Caregiver Support & Outreach	\$ 250,000	Funds innovative outreach and support to caregivers.
	Respite	\$ 500,000	Funds in-home care and/or subsidized adult day programs. This funding would support 32 families per year to receive at least 1 day of respite per week. Cost estimate based on \$35 per hour for private in-home care.
Connection & Engagement	Community Service Centers	\$ 1,200,000	Funds development of new and expansion of existing innovative models, including: -Site focused on AWD population -Innovative use of existing space (e.g., evening activities) -Community connectors
	Technology at Home	\$ 360,000	Funds development of new models that blend technology, health, and socialization. Funding will support staffing, technology devices, and internet connectivity.
Housing Support	Housing subsidies	\$ 500,000	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.
Nutrition & Wellness	Nutrition as Health	\$ 500,000	Funds pilot(s) to develop the linkage between positive nutrition status and outcomes for chronic illness (e.g., HIV/Aging, diabetes).
	Veterans - Congregate Meals	\$ 100,000	Funds up to 50 meals per day to service people living in veterans housing.

Subtotal \$ 4,660,000

CODB

Service Area	Service	Budget	Description
n/a	FY 17/18 CODB	\$ 880,000	TBD - Placeholder for possible Cost of Doing Business increase. Based on a 2% estimate.

Subtotal \$ 880,000

Grand Total \$ 5,990,000