

Dignity Fund Key Deliverables & Timeline

OAC meeting August 21, 2017

KEY DELIVERABLES: FY 17/18 – FY 22/23

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 |
|----------------------------|----------------------------|-----------------------------|---|----------|----------|----------|
| | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 |
| Community Needs Assessment | Community Needs Assessment | Service and Allocation Plan | SAP Year 1 → SAP Year 2 → SAP Year 3 → SAP Year 4 | | | |
| New DF \$ | + \$6M | + \$3M | + \$3M | + \$3M | + \$3M | + \$3M |
| Total DF \$ | \$44M | \$47M | \$50M | \$53M | \$56M | \$59M |

2018 COMMUNITY NEEDS ASSESSMENT TIMELINE

