



SAN FRANCISCO HUMAN SERVICES AGENCY
Department of Disability
and Aging Services

Dignity Fund FY 2024 Year-End Budget Update

Dignity Fund Oversight & Advisory Committee

November 18, 2024



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Agenda

- Sources
- Uses
- In contract
- Service areas
- Balance
- Discussion

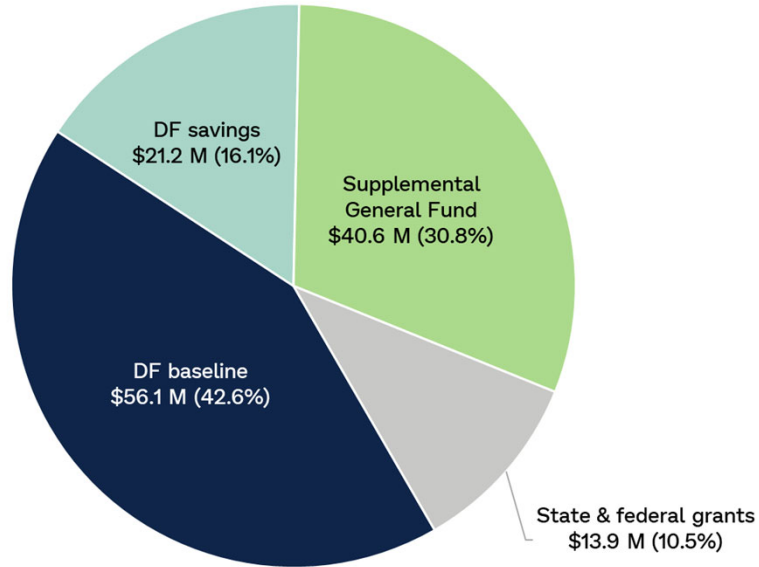


SFHSA
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and Aging Services

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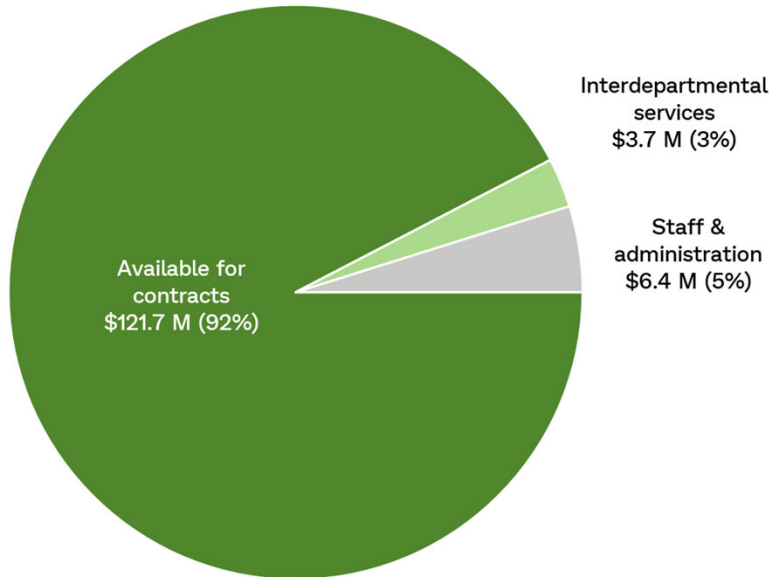
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Budget by sources: \$131.8 million



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Budget by uses: \$131.8 million

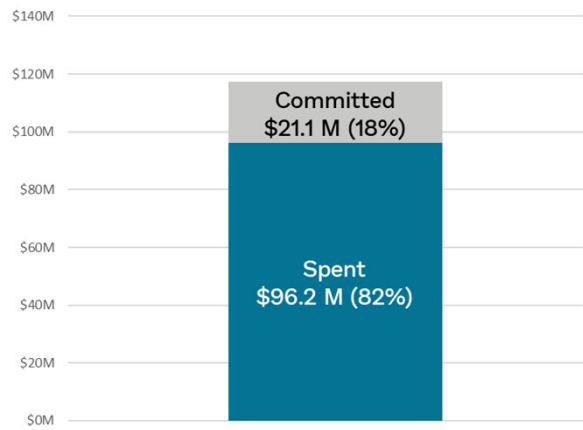


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Contracts: \$121.7 million

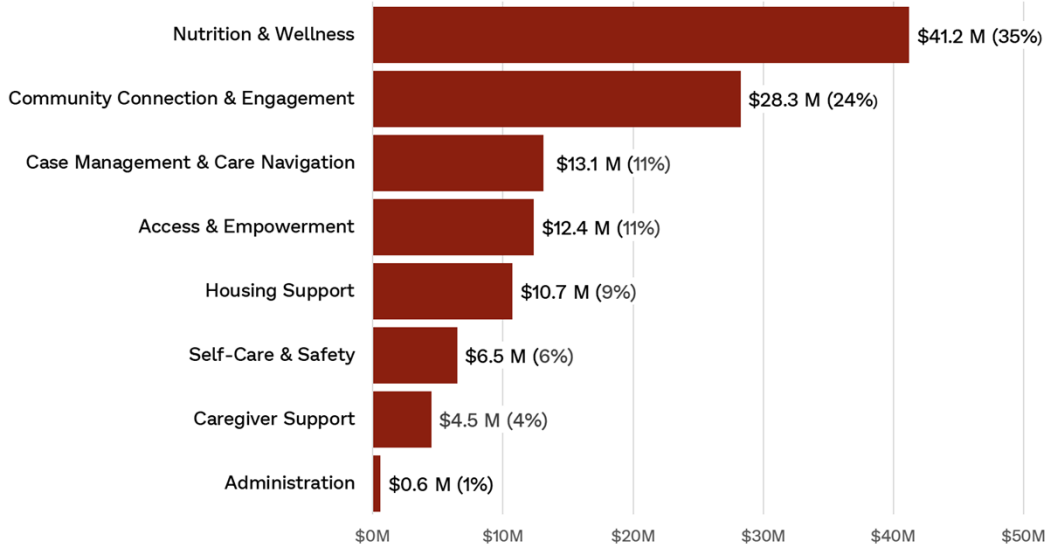
Available for contracts: \$121.7 million

In contract: \$117.3 million



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Contracts by Service Area: \$117.3 million



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Remaining balance: \$9.1 million

FY 2024-25 commitments

| | |
|--------------------------------|----------------------|
| Starting Balance | \$ 29,391,752 |
| Committed | \$ 15,291,884 |
| Senior Operating Subsidies | \$ 3,167,562 |
| Grant funding | \$ 1,050,580 |
| Community Living Fund | \$ 800,745 |
| Available for contracts | \$ 9,080,981 |

FY 2024-25 spend plan

| | |
|-----------------------------------|---------------------|
| Available for contracts | \$ 9,080,981 |
| Access & Empowerment | \$ 1,268,000 |
| Caregiver Support | \$ 1,300,000 |
| Case Management & Care Navigation | \$ 500,000 |
| Community Connection & Engagement | \$ 973,500 |
| Housing Support | \$ - |
| Nutrition & Wellness | \$ 3,599,249 |
| Self Care & Safety | \$ 582,624 |
| DF Programs Administration | \$ 925,000 |
| Remaining balance | \$ (67,392) |

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Thank you

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