



SAN FRANCISCO HUMAN SERVICES AGENCY
**Department of Disability
and Aging Services**

Dignity Fund-Eligible Services FY 2021-22 Budget Review

Dignity Fund Oversight & Advisory Committee

November 14, 2022

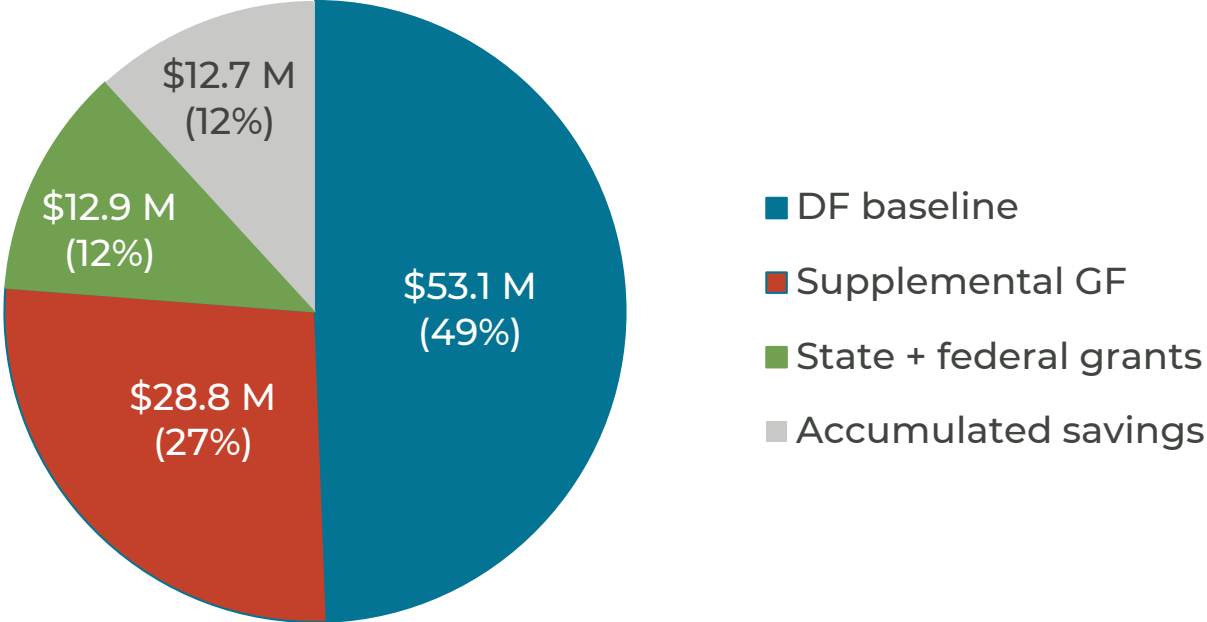


Agenda

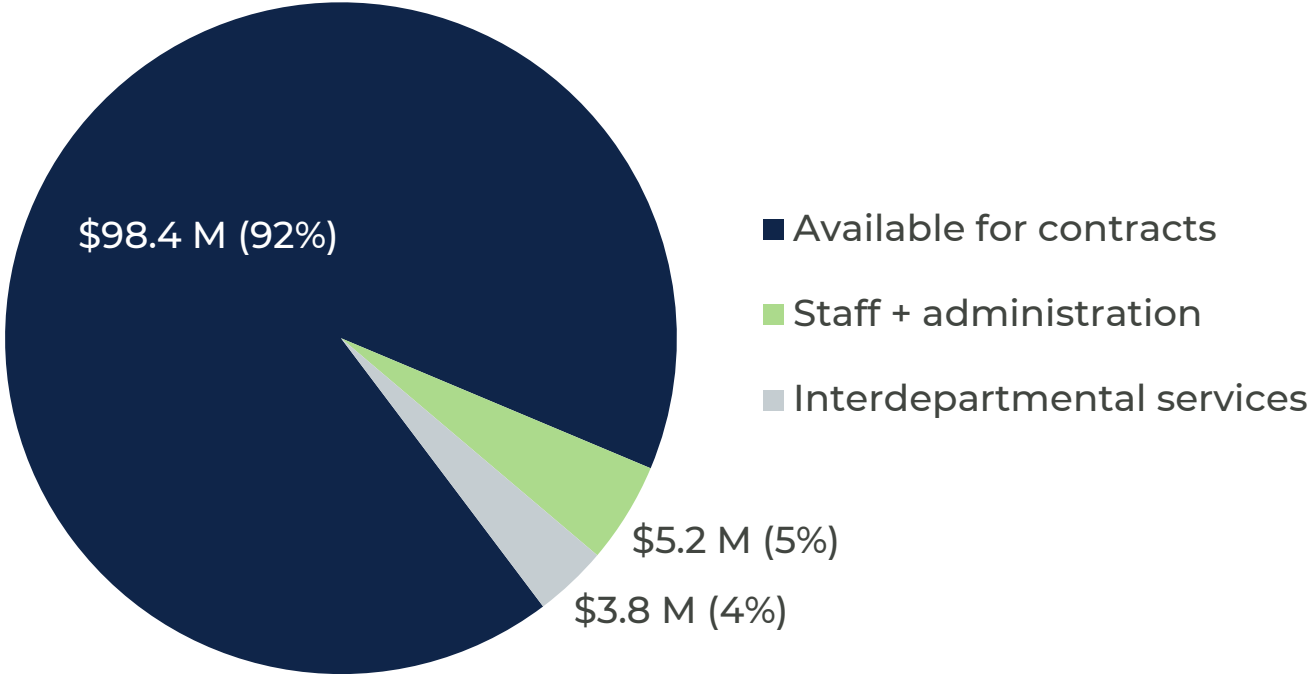
- Sources
- Uses
- Service areas
- In contract
- Balance
- Discussion



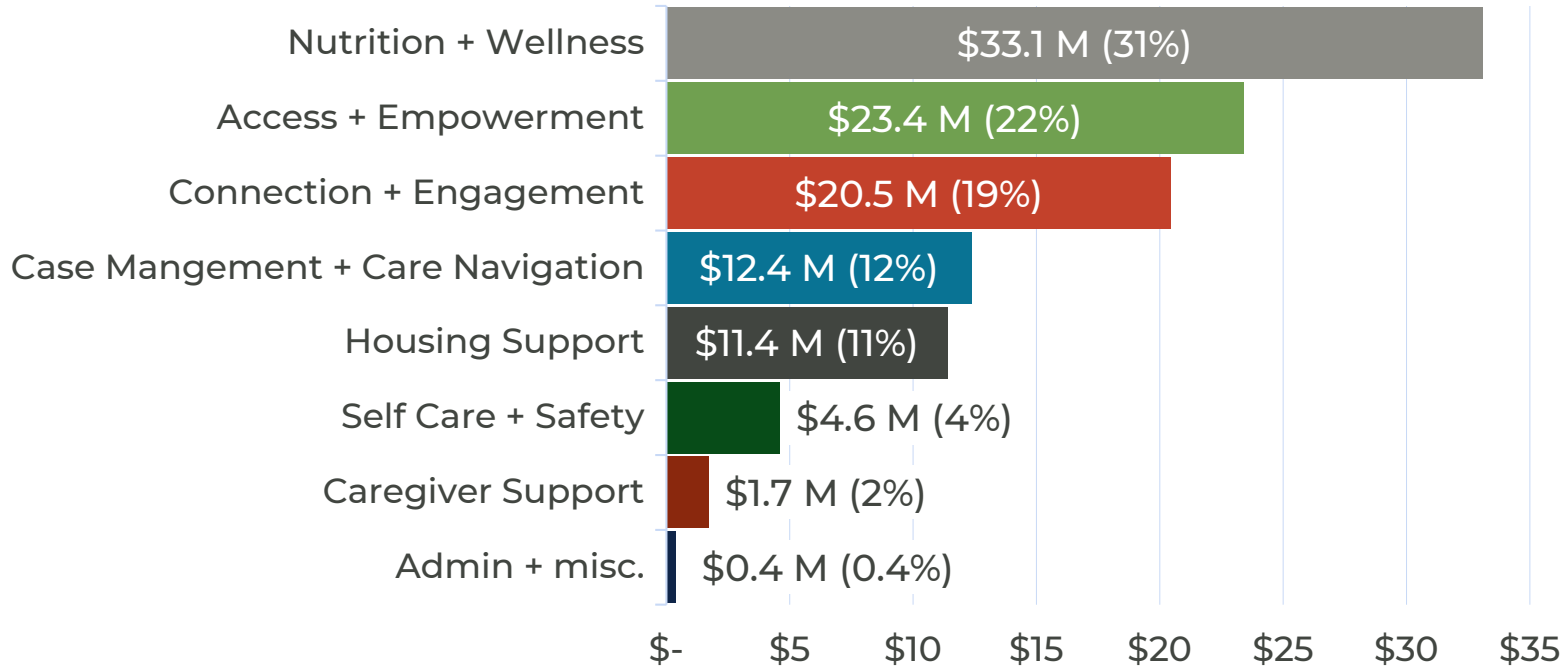
Sources: \$107.5 million



Uses: \$107.5 million

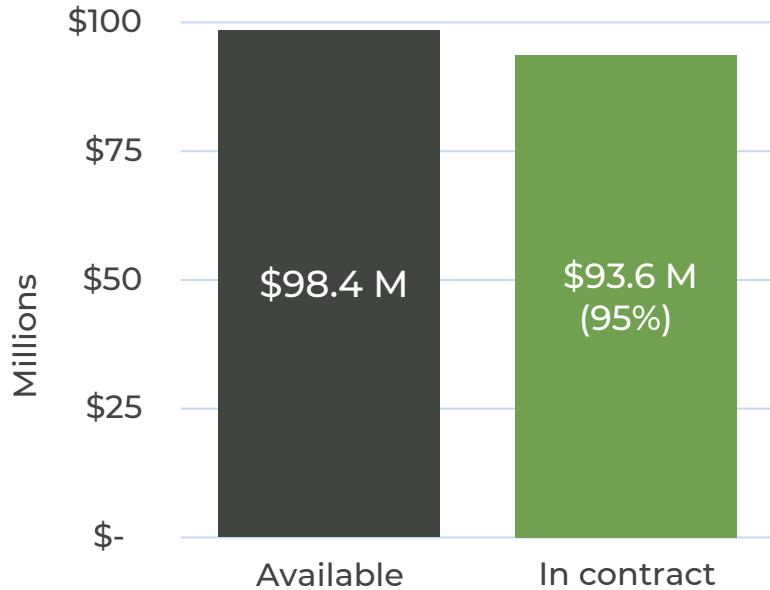


Service areas: \$107.5 million



In contract: \$93.6 million

Available for contracts



Contracted



Balance

FY 2022-23 commitments

Year-end balance	\$12,012,142
Senior Operating Subsidies	\$ 3,167,562
American Rescue Plan pilots	\$ 1,350,000
Multi-year addback: LGBTQ+ Care Navigation	\$ 332,935
Evidence-based Therapeutic Practices Pilot	\$ 250,000
Multi-year addback: Technology at Home	\$ 85,000
Multi-year addback: TGNC supports	\$ 25,825
Available for contracts	\$ 6,800,820

Spend plan for remaining balance

Available for contracts	\$6,800,820
Nutrition	\$2,800,000
Community Services staffing + operations	\$1,100,000
Wheelchair support + maintenance	\$1,000,000
Access to Technology pilot	\$1,000,000
Veterans Justice Center case management	\$ 250,000
Veterans Community Center	\$ 200,000
Community Service Centers: Art + Choir	\$ 200,000
Caregiver Support: One Stop RFP	\$ 125,000
Remaining balance	\$ 125,820





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Thank you

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