Dignity Fund
FY18-19 Year-End Budget Update

Dignity Fund Oversight & Advisory Committee
SF Human Services Agency, Budget
September 16, 2019
Dignity Fund FY18-19
Budget by Sources
$77.3 Million

- DF Baseline
  - $44.1M
  - 56%
- State/Federal/Private Grants
  - $7M
  - 9%
- Supplemental General Fund
  - $17M
  - 22%
- Accumulated Savings
  - $6.1M
  - 8%
- DF 18-19 Allocation
  - $3M
  - 5%
- State/Federal/Private Grants
  - $7M
  - 9%
- Supplemental General Fund
  - $17M
  - 22%
- Accumulated Savings
  - $6.1M
  - 8%
- DF 18-19 Allocation
  - $3M
  - 5%

Total Budget: $77.3 Million
Dignity Fund FY18-19
Budget by Uses
$77.3 Million

CBO Contracts
$72M
93%

Interdepartmental Services $1.3M
2%

Staff & Administration $4M
5%
Dignity Fund FY18-19
Contracts by Service Area

Nutrition & Wellness $23.8M 34%
Housing Support $8.8M 13%
Community Connection & Engagement $13.3M 19%
Case Management & Care Navigation $8.7M 13%
Caregiver Support $3.4M 5%
Access & Empowerment $5.2M 7%
Administration $1.2M 2%
Self-Care & Safety $5M 7%
Questions and Discussion
<table>
<thead>
<tr>
<th>Table 4. FY18-19 DF Remaining Balance &amp; Spending Plan</th>
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<tbody>
<tr>
<td>Total Remaining Balance</td>
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<tr>
<td>Allocated:</td>
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<tr>
<td>Community Service Centers</td>
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<td>Senior Choirs (3 years)</td>
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<tr>
<td>Outreach</td>
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<td>Health Promotion - Always Active, DEEP</td>
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<td>Nutrition</td>
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<td>Financial Elder Abuse</td>
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<td>Disability Community Cultural Center</td>
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<td>Case Management Evaluation</td>
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<td>Adult Day Health</td>
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<td>Case Management</td>
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<td>Caregiver Support</td>
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<td>Legal Services</td>
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<td>Housing Advocacy</td>
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<td>Technology at Home</td>
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<tr>
<td>Total Remaining/Unallocated:</td>
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