Dignity Fund Key Deliverables & Timeline

OAC meeting August 21, 2017

**KEY DELIVERABLES: FY 17/18 – FY 22/23**

<table>
<thead>
<tr>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
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<tbody>
<tr>
<td>FY 17/18</td>
<td>FY 18/19</td>
<td>FY 19/20</td>
<td>FY 20/21</td>
<td>FY 21/22</td>
<td>FY 22/23</td>
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- **Community Needs Assessment**
- **Service and Allocation Plan**

**SAP Year 1**

**New DF $**
- $6M
- $3M
- $3M
- $3M
- $3M

**Total DF $**
- $44M
- $47M
- $50M
- $53M
- $56M
- $59M

**2018 COMMUNITY NEEDS ASSESSMENT TIMELINE**

<table>
<thead>
<tr>
<th>FY 16/17</th>
<th>FY 17/18</th>
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<tbody>
<tr>
<td>Election Year</td>
<td>Dignity Fund Year 1</td>
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- June: Develop DFCNA Plan
- July: Procure Consultant(s)
- Sept: Conduct DFCNA
- Oct: Draft DFCNA
- Nov: 9/1: DFCNA plan shared publicly
- Dec: 3/1: Draft DFCNA shared with OAC, SPWG, and other departments
- Jan: 4/1: Submit final DFCNA to DAAS Commission
- Feb: 5/1: DAAS Commission input on DFCNA due
- March: Joint public hearing (DAAS Commission & OAC)
- April: 6/1: SFBOS input on DFCNA due