SAN FRANCISCO HUMAN SERVICES AGENCY
Department of Disability and Aging Services

# FY 2026 Dignity Fund-eligible Year-End Budget Update

## Dignity Fund Oversight & Advisory Committee

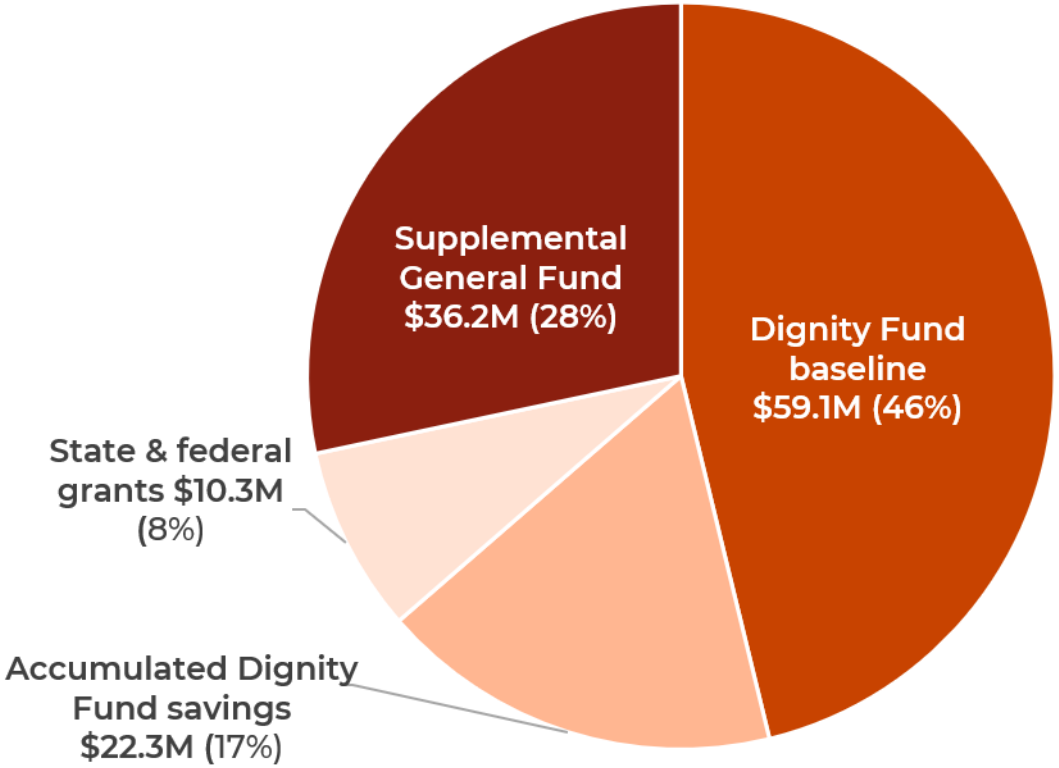
November 16, 2026



# Agenda

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

# Budget by sources: $127.8 million



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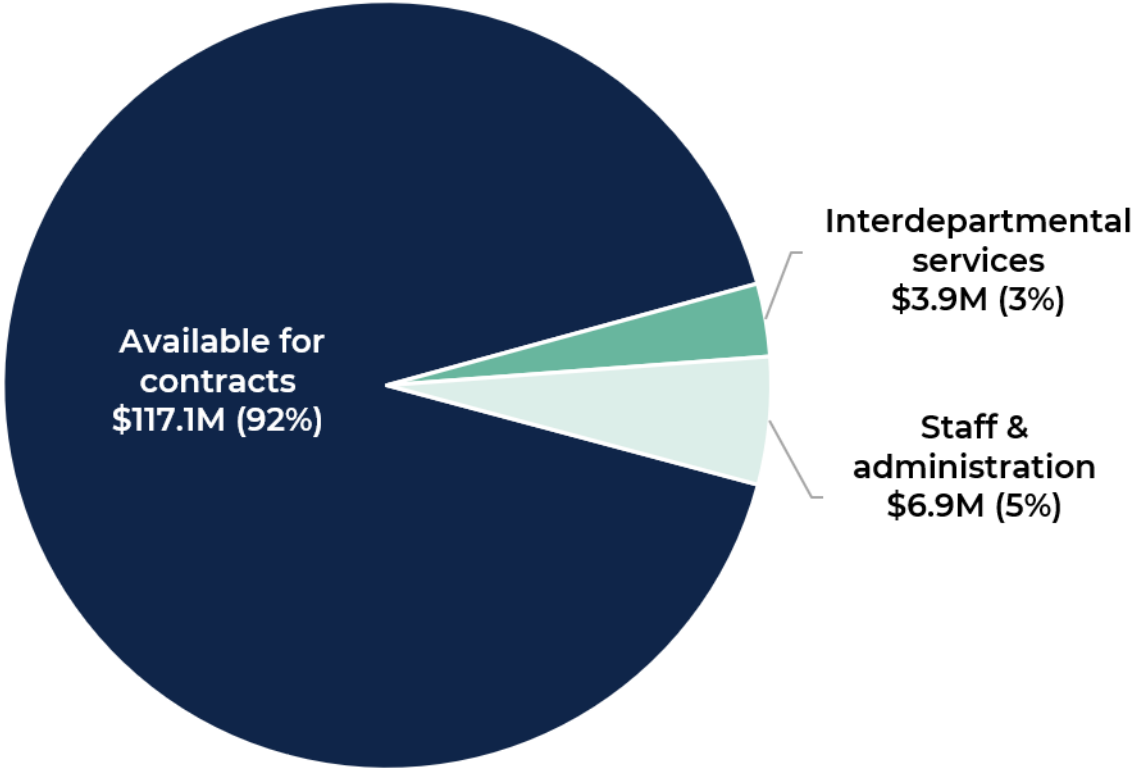
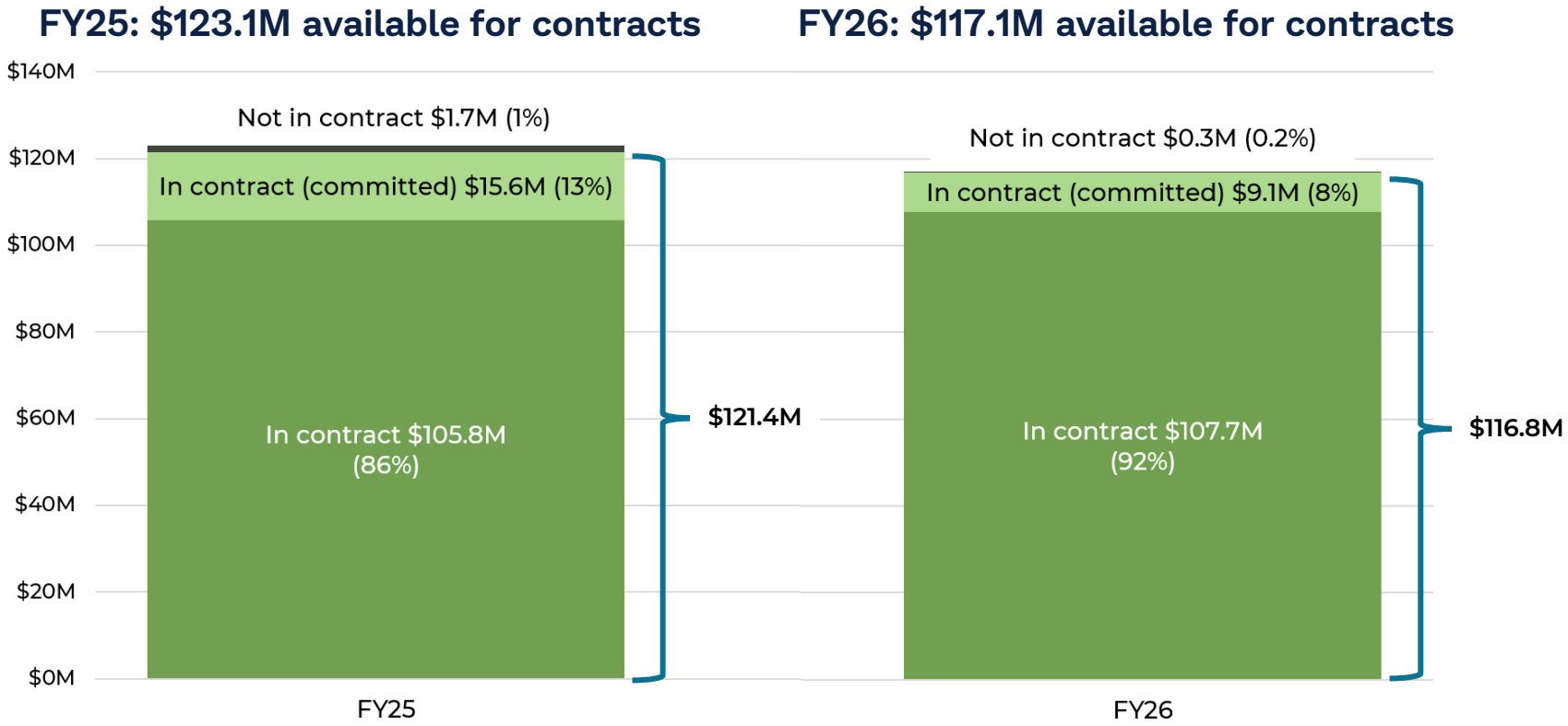


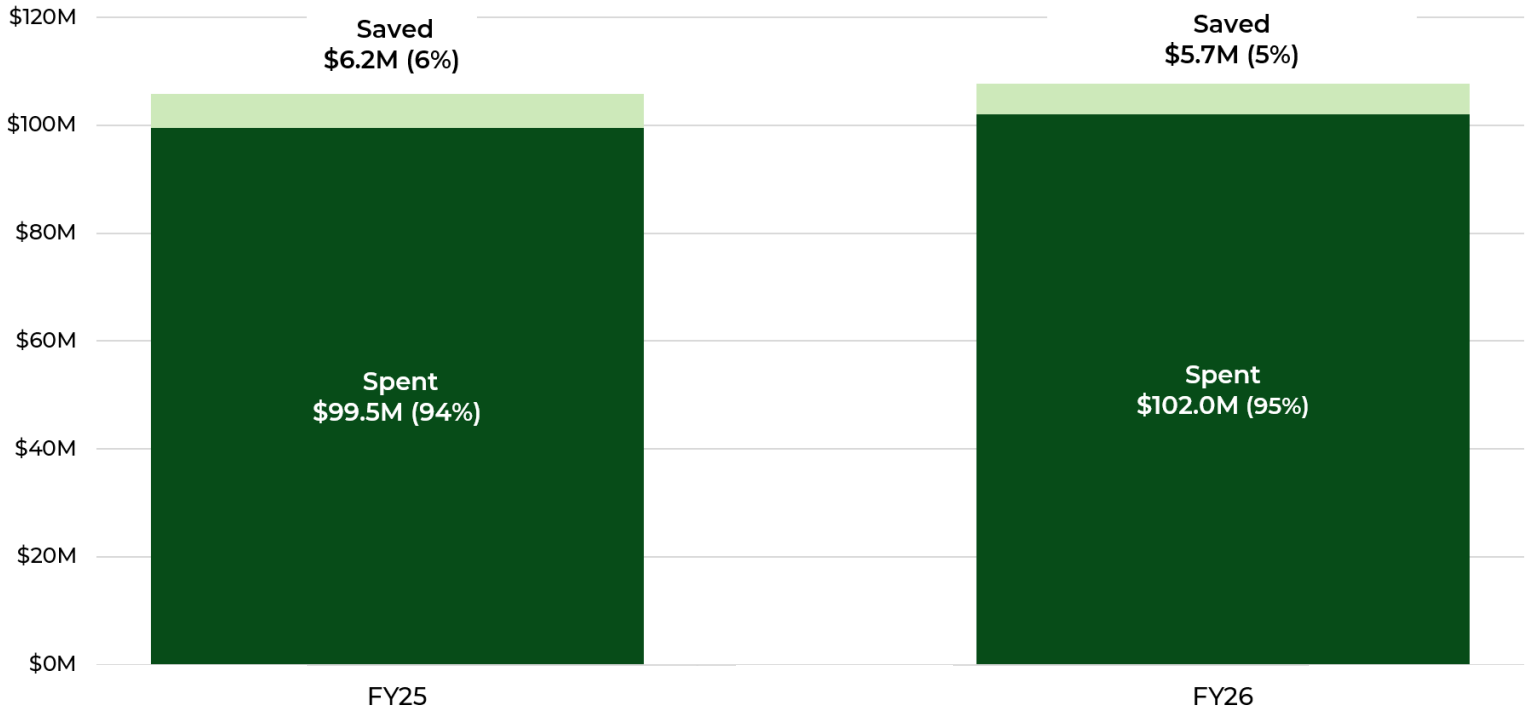
# More in contract in FY26



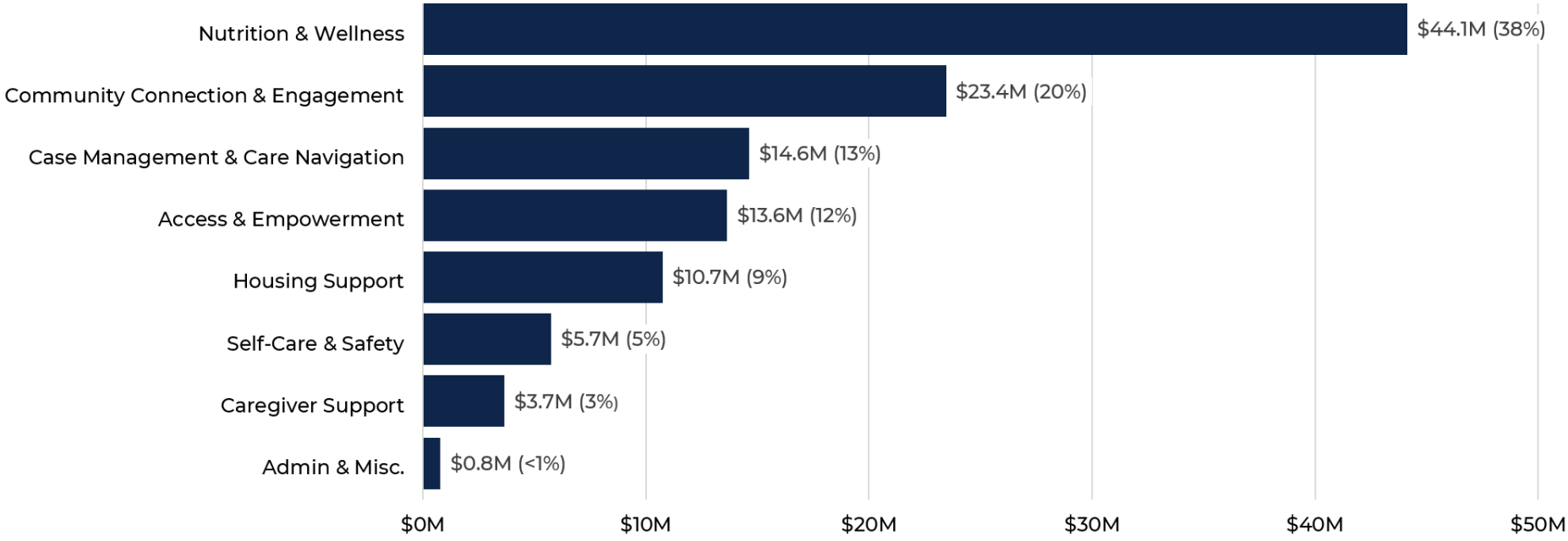
# More spent in FY26

## In FY 2025 contract: $105.8 million

## In FY 2026 contract: $107.7 million



# In contract & committed by Service Area: $116.8 million



# Remaining balance: $3.6 million

## Commitments

| | | |
|---|---|---|
| **Starting Balance** | **$** | **18,974,468** |
| In contract (committed) | $ | 9,101,969 |
| Senior Operating Subsidies | $ | 3,167,562 |
| Community Living Fund | $ | 3,108,924 |
| **Available for contracts** | **$** | **3,596,014** |

## Spend plan

| | | |
|---|---|---|
| **Available for contracts** | **$** | **3,596,014** |
| *504 at 50 Event FY27** | *$* | *56,000* |
| *Deaf Access and Community Liaison FY27-29** | *$* | *183,000* |
| *Disability Empowerment Programs Capacity FY28-29** | *$* | *300,000* |
| *HIV/Aging Community Programs FY27-30** | *$* | *200,000* |
| Congregate Meals | $ | 1,000,000 |
| Home-Delivered Meals | $ | 1,400,000 |
| ADRC Language Capacity | $ | 350,000 |
| LGBTQ+ Care Navigation | $ | 100,000 |
| **Remaining balance** | **$** | **7,014** |

** New enhancement*

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# Thank you

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