



MEMORANDUM

To: Disability and Aging Services Commission

Through: Kelly Dearman, Executive Director, Department of Disability and Aging Services

From: Genevieve Herreria, Senior Budget Analyst, Human Services Agency

Date: June 3, 2025

Subject: Fiscal Year (FY) 2027 Area Plan Baseline Budget

The Department of Disability and Aging Services (DAS) will receive \$7,299,655 from the California Department of Aging (CDA) for San Francisco’s Fiscal Year 2027 Area Plan baseline budget. The Area Plan is the vehicle through which San Francisco receives Older Americans Act and Older Californians Act funding.

This report to the Commission is an informational item only because DAS already is party to an MOU with the California Department of Aging for these funds and any subsequent allocation adjustments.

Funding details

The FY27 allocation is \$93,400 less (-1.3 percent) than San Francisco was given as a baseline in FY26. In particular, whereas \$53,605 (22.4%) more state baseline funding for Ombudsman services will be available in FY27 as compared to FY26, the FY27 baseline allocation for Home-Delivered Meals is \$113,975 (-3.2%) less than the amount of funding allocated at this time in FY26. DAS will use local funding to cover all funding gaps and does not anticipate any disruptions to grants or reductions in services.

Future revisions

Any ensuing service provider contract amendments to incorporate these funds will be completed with contingency funds or else presented to the Commission for its review and approval separately.

DAS expects that additional Federal One-Time Only (OTO) funding will be released via a Funding Revision in fall 2026 after CDA has processed all closeouts from the FY26 Area Plan disbursements.

(Continued on next page.)



Baseline allocations: FY26 versus FY27

Program	Fund Type	FY27 Baseline	FY26 Baseline	Difference	% Change
Supportive Services	Federal Title IIIB	778,171	826,301	(48,130)	-5.8%
Ombudsman	Federal Title IIIB	23,805	24,128	(323)	-1.3%
Ombudsman	Federal Title VIIa	41,862	42,444	(582)	-1.4%
Ombudsman	General Fund IIIB	66,438	67,340	(902)	-1.3%
Ombudsman	General Fund IIIB - Augmentation	54,528	57,584	(3,056)	-5.3%
Ombudsman	Public Health L & C Program Fund	4,194	4,430	(236)	-5.3%
Ombudsman	State Health Facilities Citation Penalties Account	81,729	21,909	59,820	273.0%
Ombudsman	General Fund	19,924	21,040	(1,116)	-5.3%
Ombudsman	Total Ombudsman	292,480	238,875	53,605	22.4%
Congregate Nutrition	Federal Title IIIC1	1,157,421	1,148,946	8,475	0.7%
Congregate Nutrition	General Fund C1	100,546	100,389	157	0.2%
Congregate Nutrition	General Fund C1 - Augmentation	175,400	176,825	(1,425)	-0.8%
Congregate Nutrition	NSIP C1	450,902	441,204	9,698	2.2%
Congregate Nutrition	Total Congregate Nutrition	1,884,269	1,867,364	16,905	0.9%
Home-Delivered Meals	Federal Title IIIC2	779,468	783,085	(3,617)	-0.5%
Home-Delivered Meals	General Fund C2	543,057	546,588	(3,531)	-0.6%
Home-Delivered Meals	General Fund C2 - Augmentation	1,207,006	1,219,533	(12,527)	-1.0%
Home-Delivered Meals	NSIP C2	884,624	978,924	(94,300)	-9.6%
Home-Delivered Meals	Total Home Delivered Meals	3,414,155	3,528,130	(113,975)	-3.2%
Disease Prevention	Federal Title IIID	65,690	66,052	(362)	-0.5%
Family Caregiver	Federal Title IIIE	403,551	401,924	1,627	0.4%
Elder Abuse Prevention	Federal Title VII	11,272	11,266	6	0.1%
Administration	Administration	350,067	353,143	(3,076)	-0.9%
Administration- Informational	Federal Title IIIB	94,910	95,275	(365)	-0.4%
Administration- Informational	Federal Title IIIC1	126,214	126,971	(757)	-0.6%
Administration- Informational	Federal Title IIIC2	84,999	86,539	(1,540)	-1.8%
Administration- Informational	Federal Title IIIE	43,944	44,358	(414)	-0.9%
Administration	General Fund Baseline Administration	100,000	100,000	0	0.0%
Funding Summary	Total Federal Funds	4,946,833	3,657,289	1,289,544	35.3%
Funding Summary	Total General Fund	2,266,899	2,289,299	(22,400)	-1.0%
Funding Summary	Total Public Health L & C Program Fund	4,194	4,430	(236)	-5.3%
Funding Summary	Total State Health Facilities Citation Penalties Account	81,729	21,909	59,820	273.0%
All Funds	Grand Total - All Funds	7,299,655	7,393,055	(93,400)	-1.3%