



SAN FRANCISCO  
HUMAN SERVICES AGENCY

# HSA/BFS FY 2025-26 & FY 2026-27 Budgets

Human Services Agency

Department of Benefits and Family Support

Presentation to Human Services Commission

February 11, 2025



# Budget Process

## Mayor's Budget

- Due to projected Citywide budget deficit, departments directed to reduce *discretionary* General Fund (GF) in FYs 2025-26 / 2026-27
  - 15% (\$8.2M) in both FY 2025-26 and FY 2026-27
  - Discretionary GF excludes funding for mandated service provisions (such as aid payments that include a GF share) and budget set asides (such as the Human Services Care Fund).

## State Budget

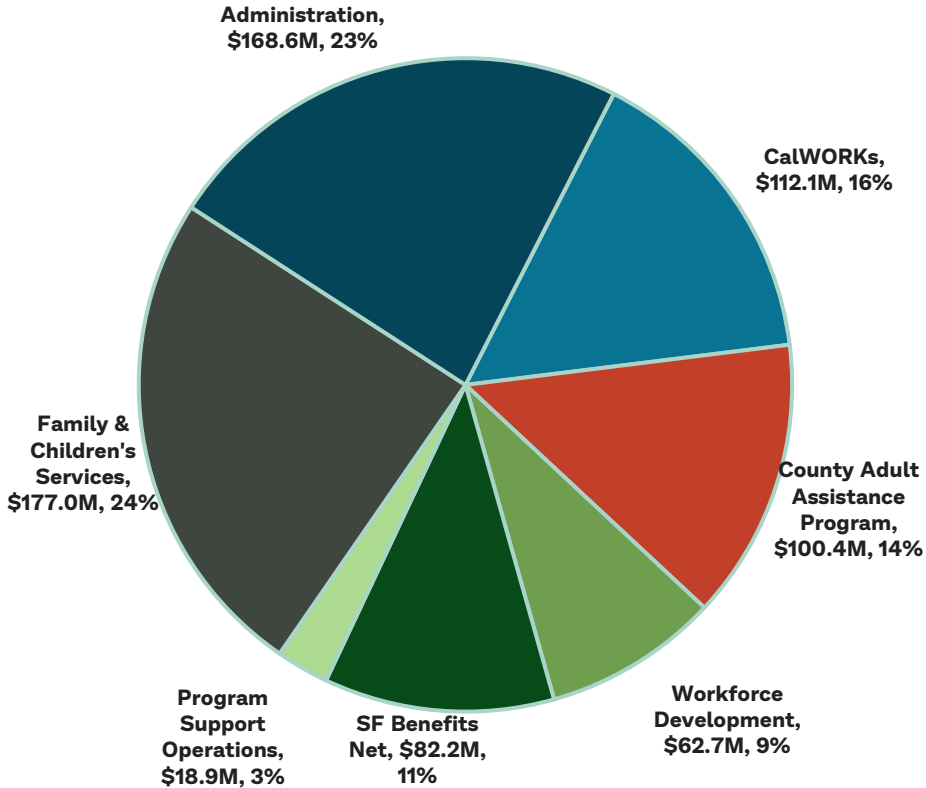
- Balanced budget for FY 2025-26, with shakier outlook in out years
- Projecting mild increases overall to HSA's State revenues
- Possible impacts resulting from Southern California fires to be reflected in May Revision

## Agency Budget

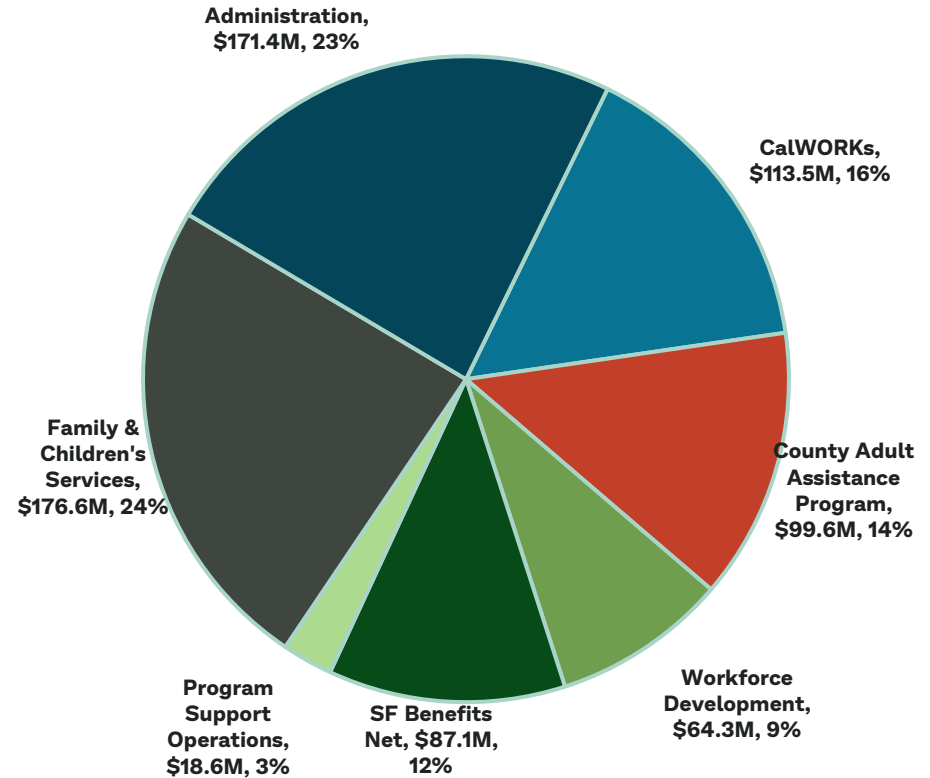
- Repurpose funds and positions to meet emerging needs and improve services
- Maintain core client services



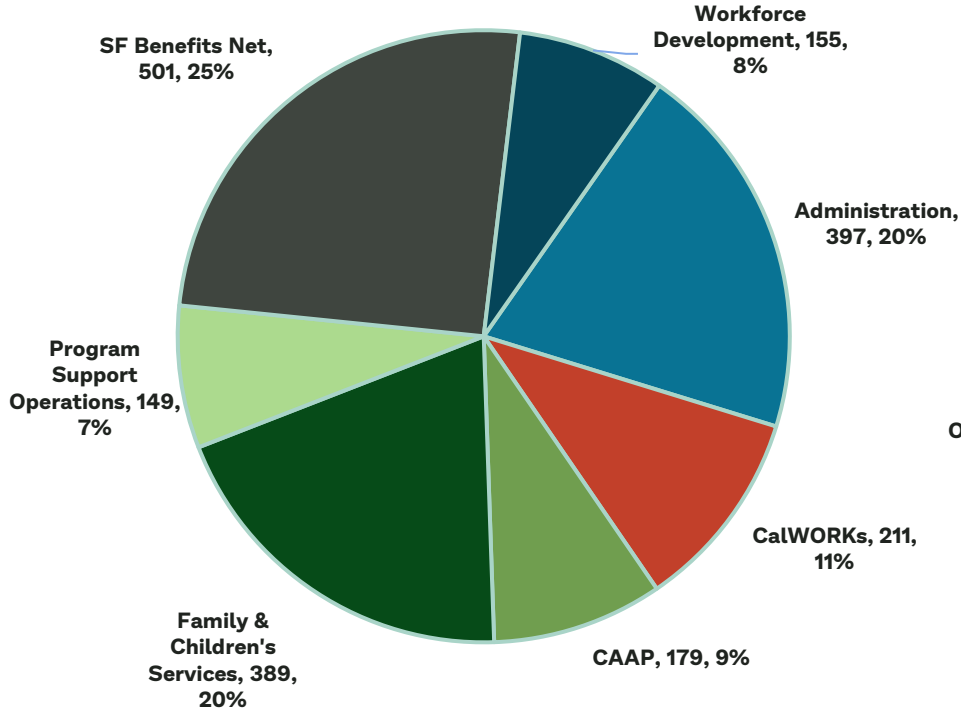
## HSA/BFS FY 2024-25 Budget by Program \$721.9M



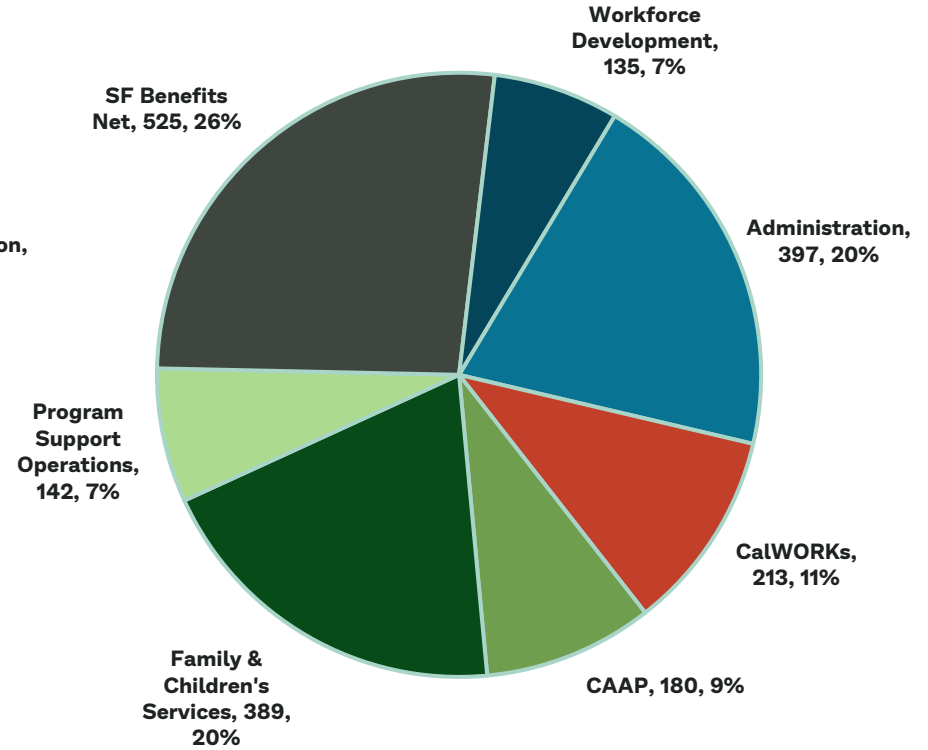
## HSA/BFS FY 2025-26 Budget by Program \$731.1M



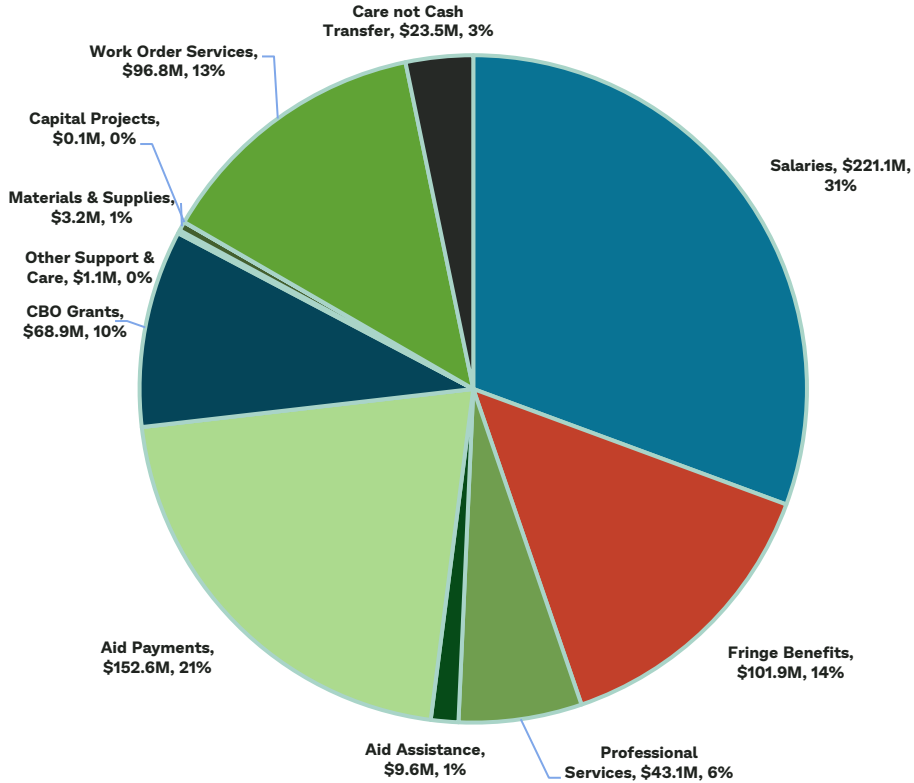
## HSA/BFS FY 2024-25 FTEs by Program 1,981 FTEs



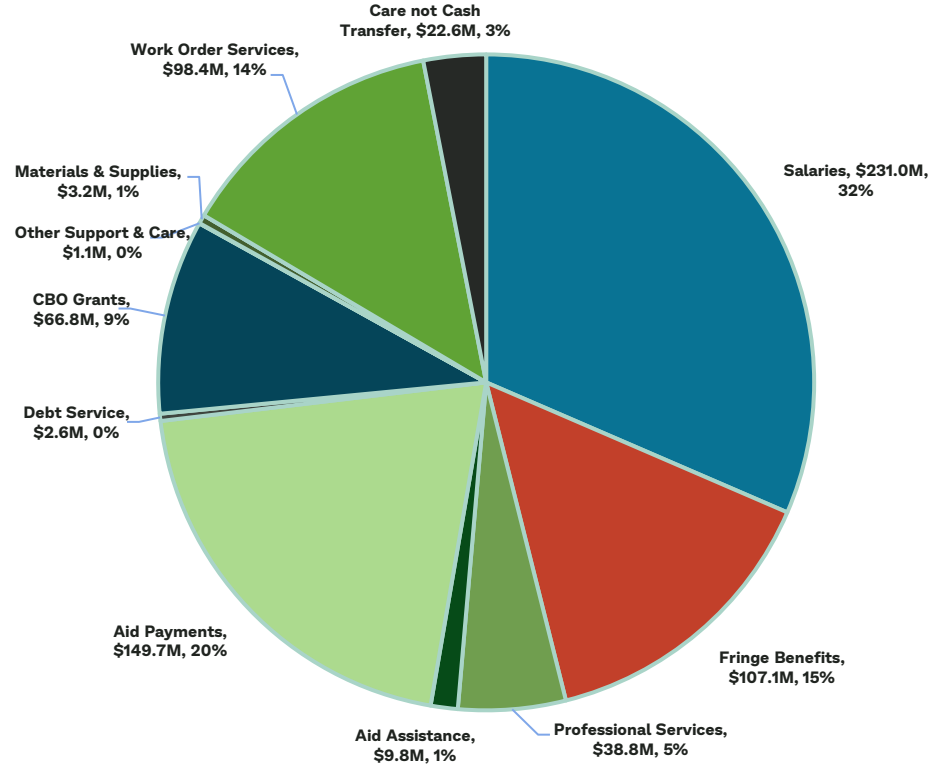
## HSA/BFS FY 2025-26 FTEs by Program 1,981 FTEs



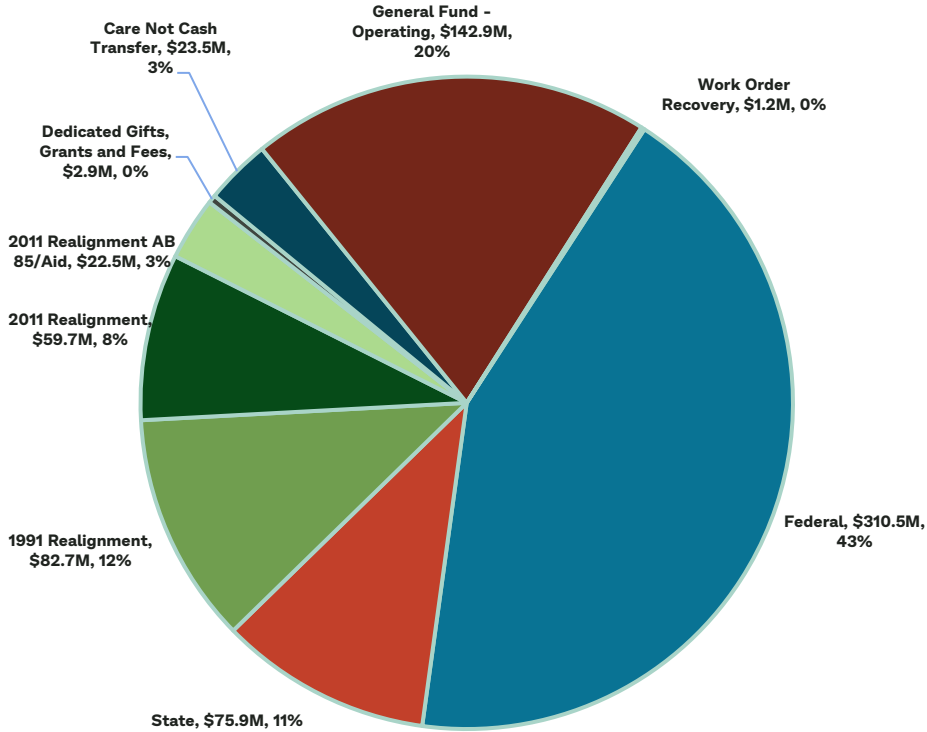
## HSA/BFS FY 2024-25 Budget by Category \$721.9M



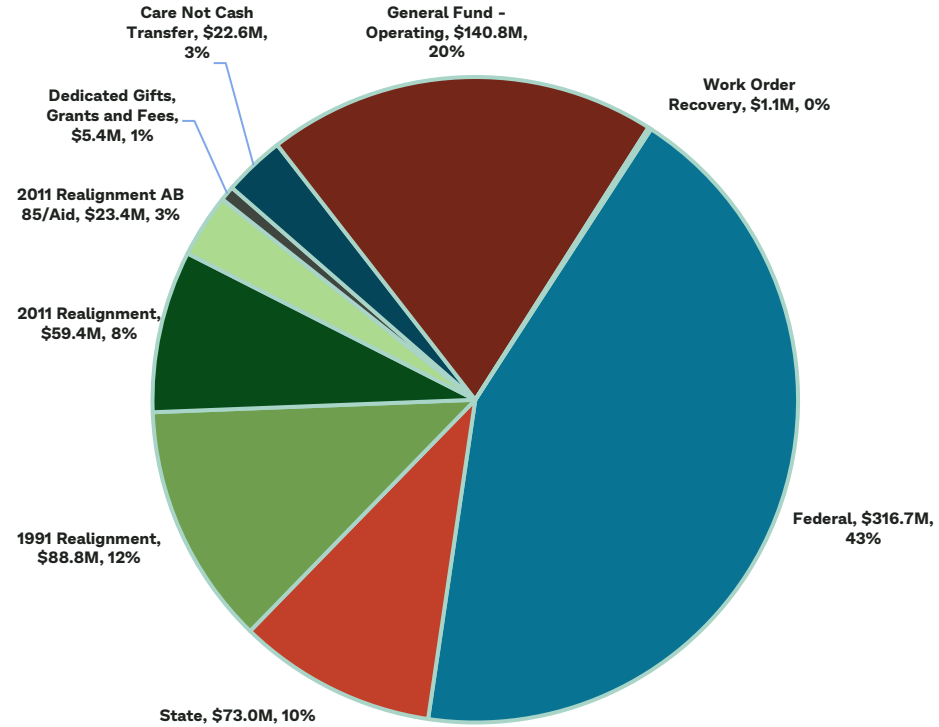
## HSA/BFS FY 2025-26 Budget by Category \$731.1M



## HSA/BFS FY 2024-25 Budget by Source \$721.9M



## HSA/BFS FY 2025-26 Budget by Source \$731.1M



# HSA/BFS Budget Solutions (\$8.2M)

Item	Approximate GF Reduction Amount	Service Impact
Alignment of various service budgets with current spending levels	-\$1M	No impact to current levels of delivered service, as this action aligns budget with actual usage
Program redesign, reduction or elimination	-\$3M	Strengthened relationship between investments/services and program objectives; redirection of funds from programs that no longer serve their original purpose; elimination of programs/services that are no longer necessary.
Maximize new State revenue	-\$2.2M	No service impact. This revenue will reduce the Agency's reliance on City General Fund moving forward.

\*Remaining solutions used to reach \$8.2M target are derived from DAS Programs



# HSA/BFS FY 2025-26 & FY 2026-27 Budget Timeline

- Dec 3 Mayor's Budget Instructions Released
- Jan 23 HSA/BFS Commission – First Meeting
- Feb 11 HSA/BFS Commission – Second Meeting
- Feb 21 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors
- June Board of Supervisors Budget Committee Hearings
- July Budget Considered at Board of Supervisors

