



SAN FRANCISCO HUMAN SERVICES AGENCY

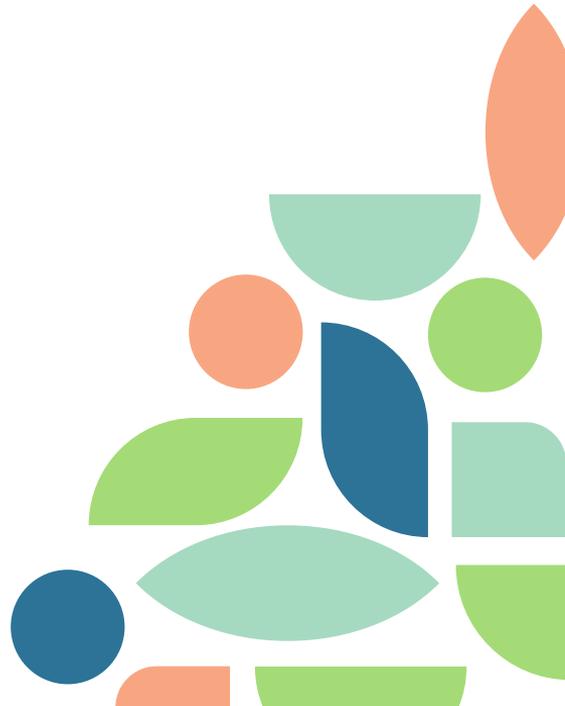
**Department of Disability  
and Aging Services**

# **DAS FY26-27 & FY27-28 Budgets**

**Human Services Agency**

**Department of Disability and Aging Services Commission**

**February 18, 2026**



# Reduction target + State & Federal budgets

- Due to projected Citywide budget deficit, Departments directed to reduce budgets in the upcoming biennium
- **Human Services Agency budget reduction target = \$10.5 M in ongoing General Fund expenditures**
  - \$8.5 M in program cuts / \$2 M in personnel cuts
- State budget is balanced in FY27, with shakier outlook in future years
  - Modest increases to some HSA revenues
  - Many state budget details forthcoming in May Revise
- City Revenue loss due to Federal H.R. 1 anticipated = \$300 M in biennium
- The City will update its budget projections again in March

# Budget reductions for HSA & DAS

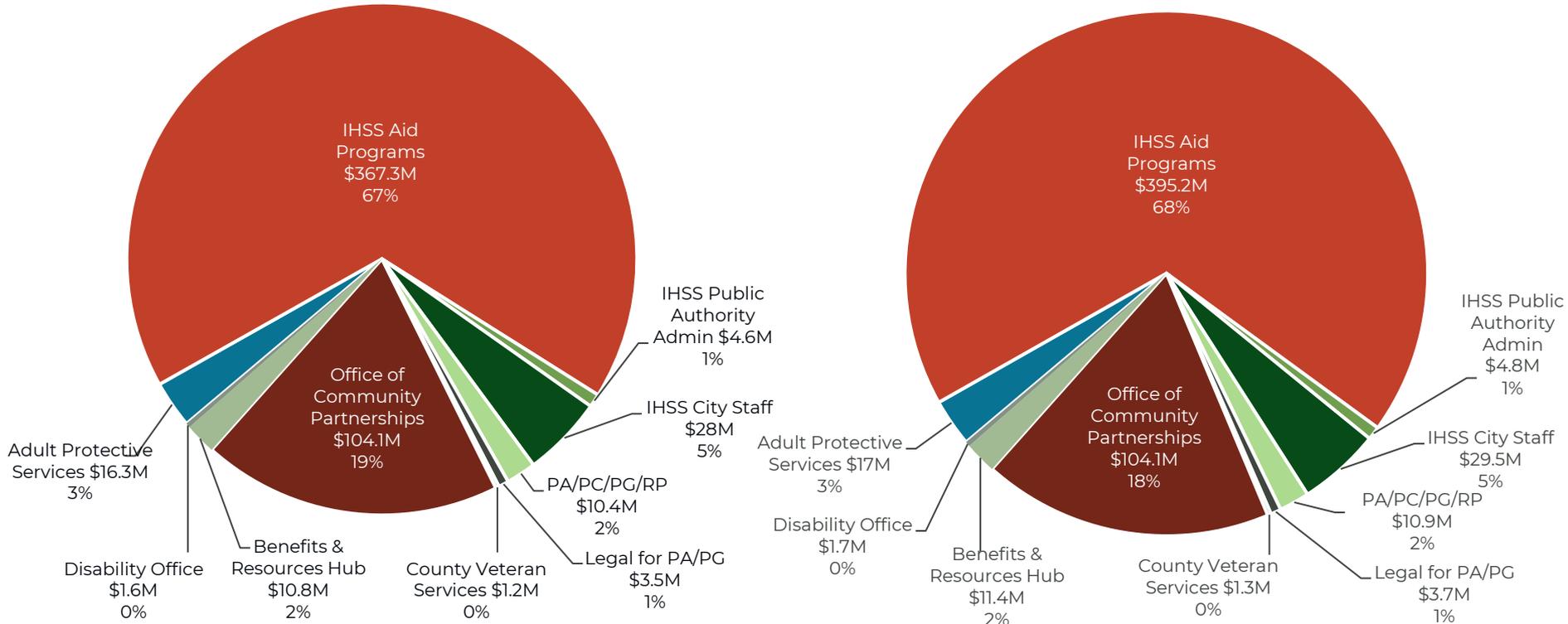
Budget reduction	FY26-27	FY27-28
<b>Mayor's reduction target - \$10.5 M</b>		
Ongoing reduction for HSA	\$10.5 M	\$10.5 M
<b>DAS budget reductions to meet agencywide target - \$ 2.9 M</b>		
CBO services reductions	\$2.9 M	\$2.9 M

- These CBO reductions are concentrated in the following DAS Service Areas:
  - Access & Empowerment, Case Management & Care Navigation, Community Connection & Engagement, Self Care & Safety
- Based on the City's current financial forecast, it is not anticipated that the Dignity Fund will receive growth funding in the budget year. (This will finally be determined by the March forecast).
- *The agency has not yet reached its reduction target; HSA, BFS and DAS will continue to work with the Mayor's Office to finalize the budget.*
  - *Should changes impact DAS programs, the Commission will be updated.*

# Original & Proposed Budgets by Program

FY25-26: \$547.8 M

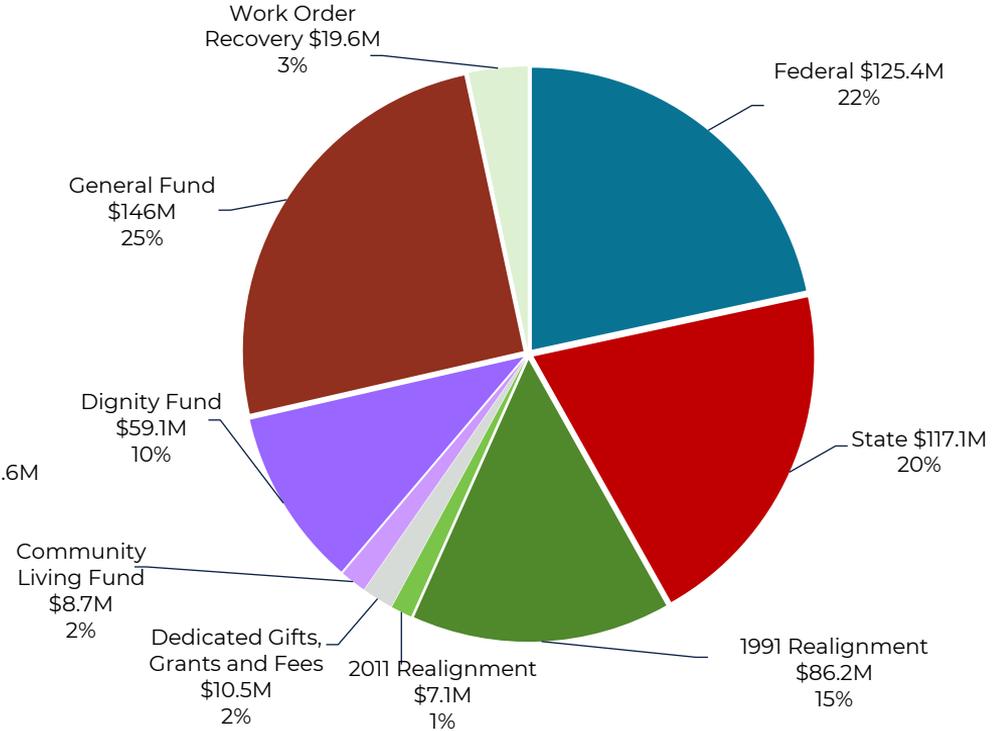
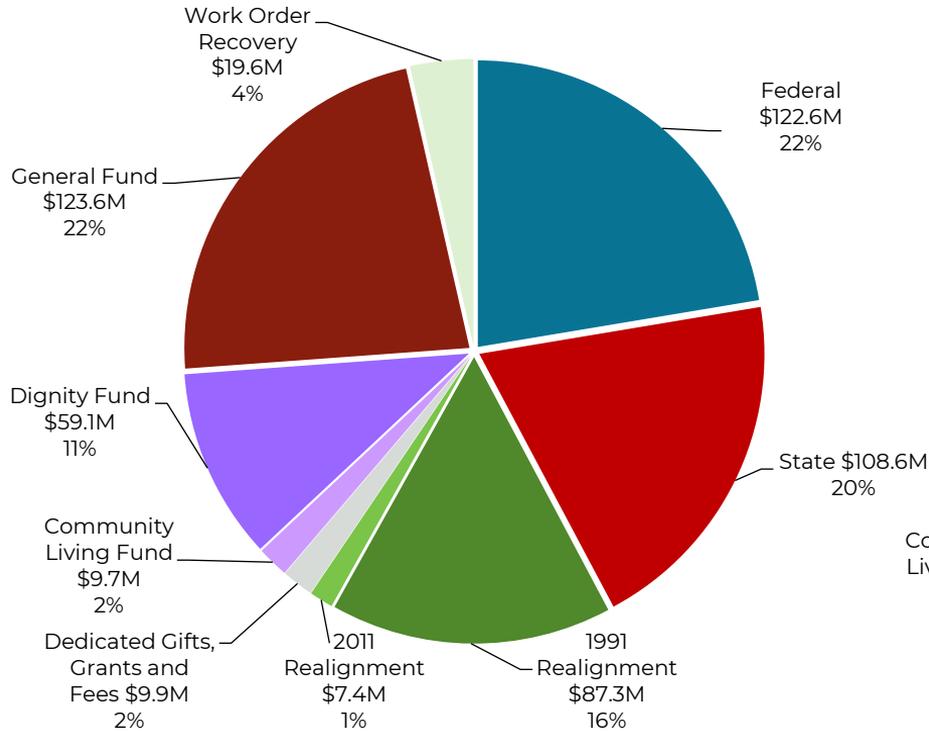
FY26-27: \$579.6 M



# Original & Proposed Budget by Source

FY25-26: \$547.8 M

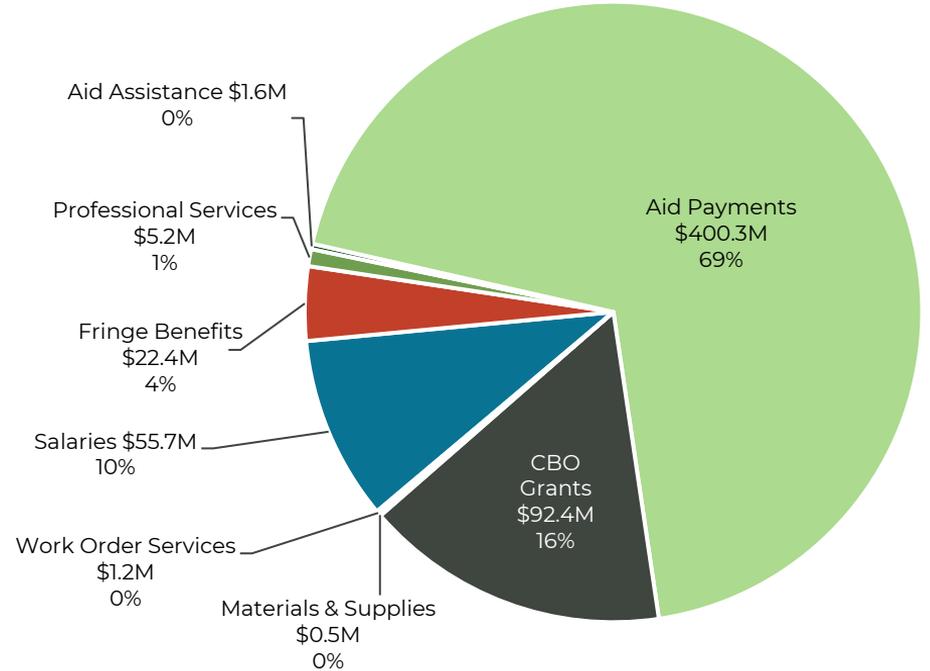
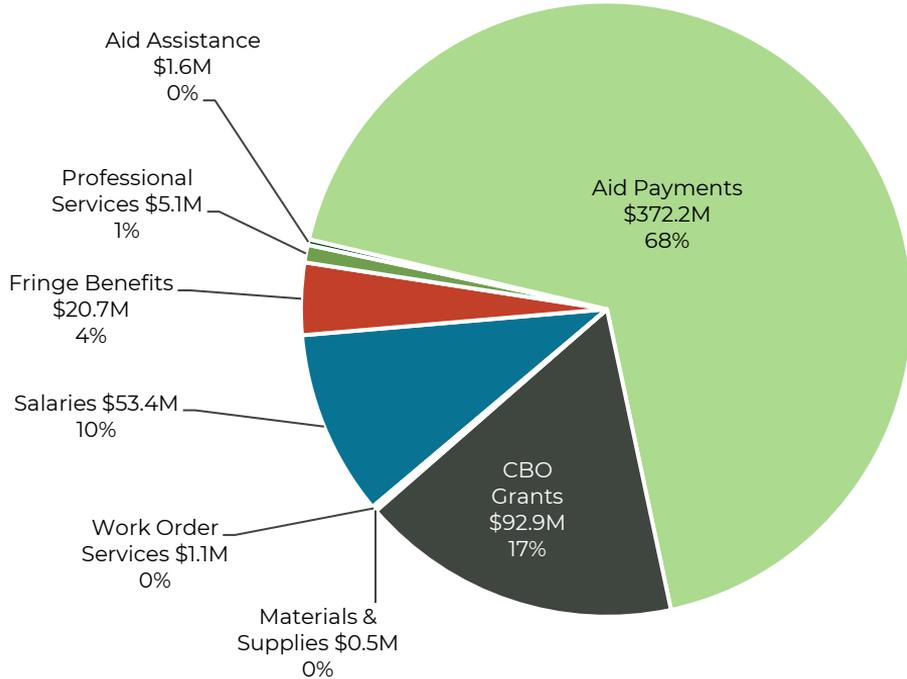
FY26-27: \$579.6 M



# Original & Proposed Budget by Category

FY25-26: \$547.8 M

FY26-27: \$579.6 M



# IHSS

The City's MOE is projected to be \$202.3 M in FY 2025-26

- Per a negotiated IHSS IP wage increase in FY 2026-27, and a projected wage increase based on the Consumer Price Index in FY 2027-28, it will grow:
  - \$20.3 M in FY 2026-27 to \$222.6 M
  - \$21.8 M in FY 2027-28 to \$244.5 M

	Jan 1 2026	Sept 1 2026	Jan 1 2027	July 1 2027 (projected)
IHSS Provider wage (per hour)	\$23.00	\$25.00	\$25.50	\$26.10

# Dignity Fund

Proposal assumes no \$3 M Dignity Fund growth allocation

- City's FY26-27 projected deficit as of December = \$296.3 M
- Dignity Fund freeze trigger per Controller = \$278.9 M
- Actual inclusion in the DAS budget subject to City's March budget forecast
- Recently completed Community Needs Assessment
- Service and Allocation Plan in FY26-27



# Office on Disability and Accessibility

## SOMArts ADA barrier removal project

- \$1.56 M capital investment in elevator and restroom modifications at SOMArts Cultural Center
- Further contributions from Dept. of Public Works and SF Arts Commission
- Construction will be completed in May 2027

## American Sign Language interpretation

- ODA provides ASL interpretation services citywide to other departments and for community events
- Increased interpretation budget will better match need



# DAS FY26-27 & FY27-28 budget timeline

- Dec 12 Mayor's Budget Instructions Released
- Jan 7 DAS Commission – First Meeting
- Feb 18 DAS Commission – Second Meeting
- Feb 23 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



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# Thank you

[www.sfhsa.org](http://www.sfhsa.org)

