



SAN FRANCISCO
HUMAN SERVICES AGENCY

HSA/BFS FY 2026-27 & FY 2027-28 Budgets

Human Services Agency

Department of Benefits and Family Support Presentation
to Human Services Commission

February 17, 2026



Budget Process

Mayor's Budget

- Due to projected Citywide budget deficit, departments directed to reduce General Fund (GF) in FYs 2026-27 / 2027-28
 - \$10.5M in both FY 2026-27 and FY 2027-28
 - \$8.5M from non-personnel, and \$2M from personnel
 - Instructed to make reductions to non-core, non-mandated services

State Budget

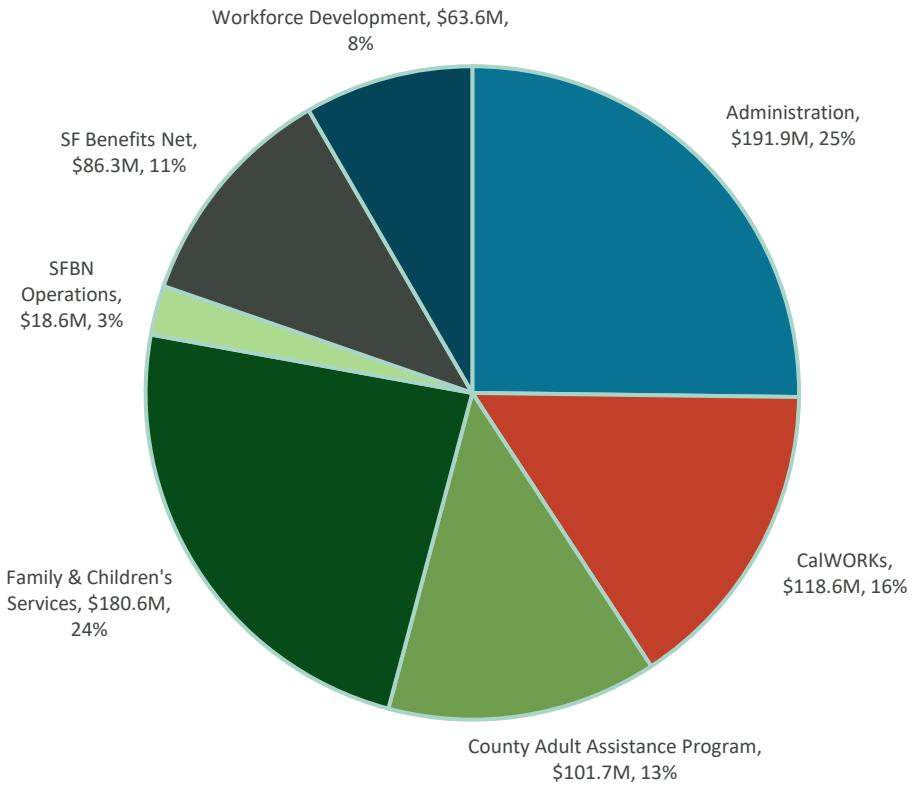
- Balanced budget for FY 2026-27, with shakier outlook in out years
- Mild increases to HSA revenues
- Awaiting May Revise for further budget changes to help Counties manage H.R.1.

Agency Budget

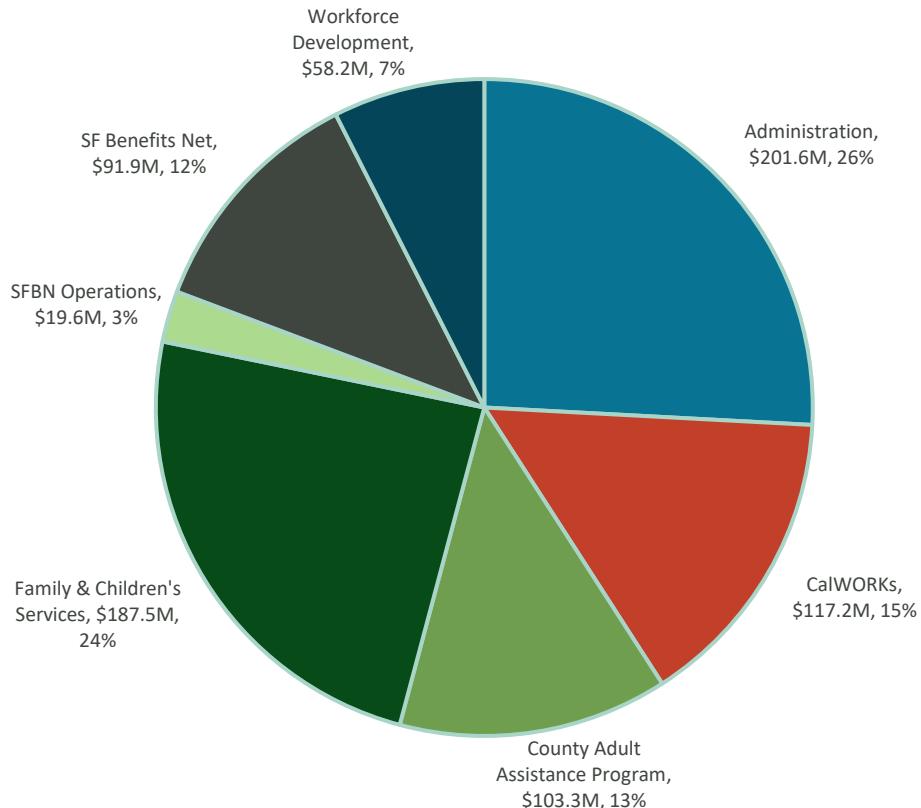
- Repurpose funds and positions to meet needs
- Maintain core client services



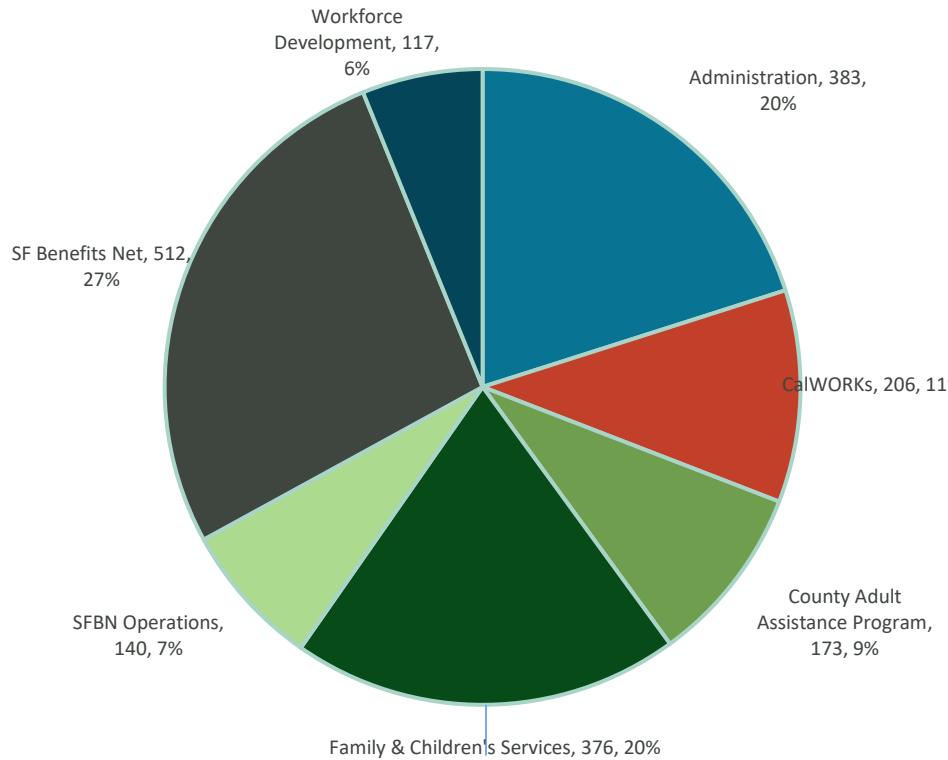
HSA/BFS FY 2025-26 Budget by Program \$761.4M



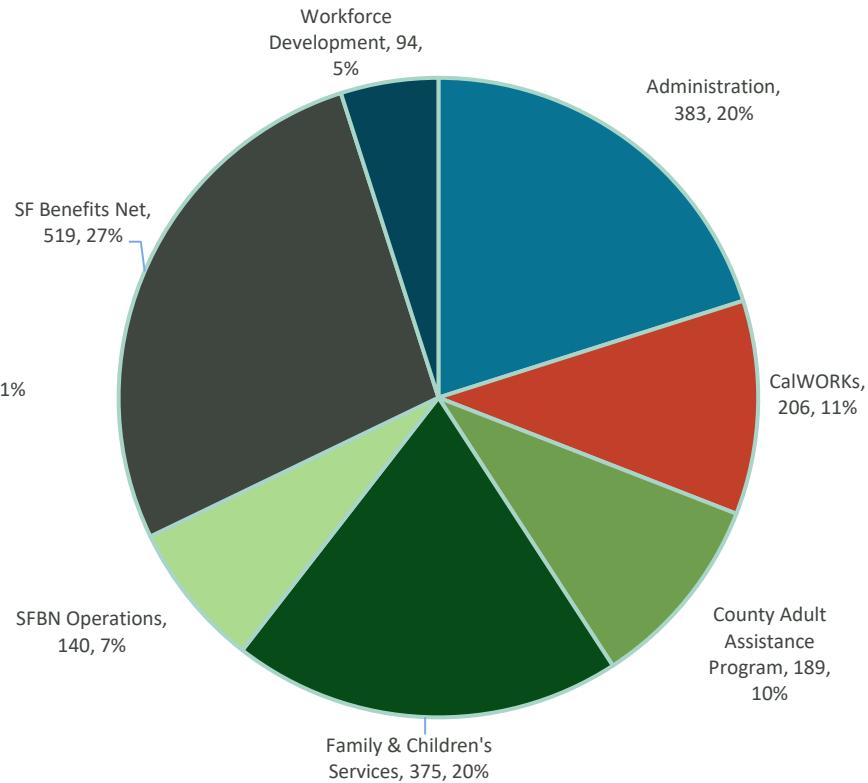
HSA/BFS FY 2026-27 Budget by Program \$779.2M



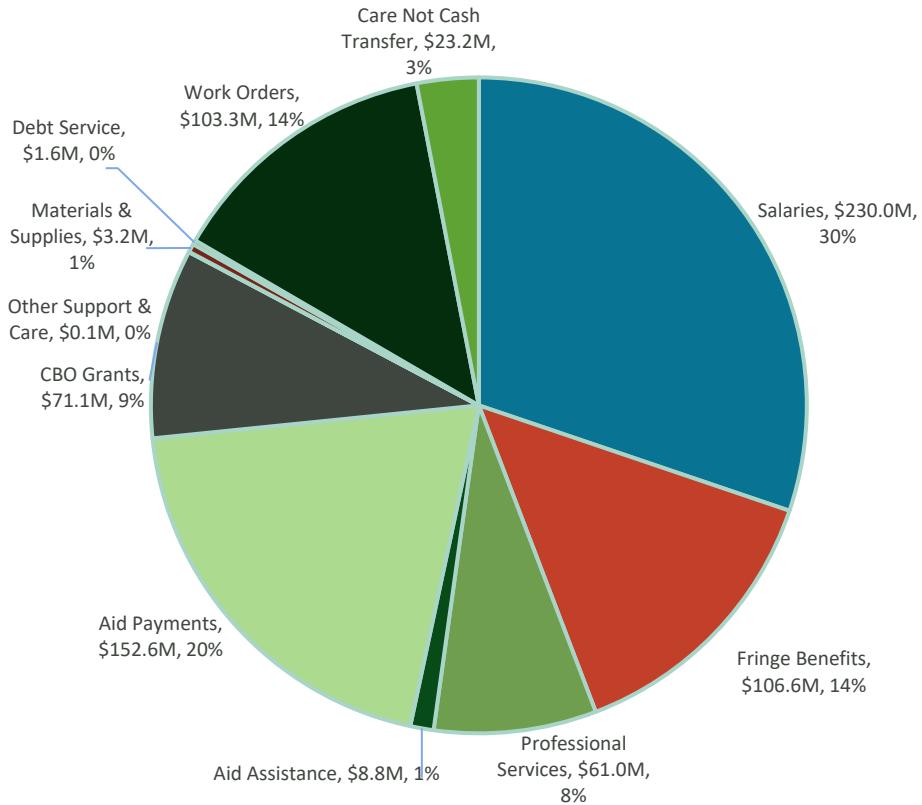
HSA/BFS FY 2025-26 FTEs by Program 1,907 FTEs



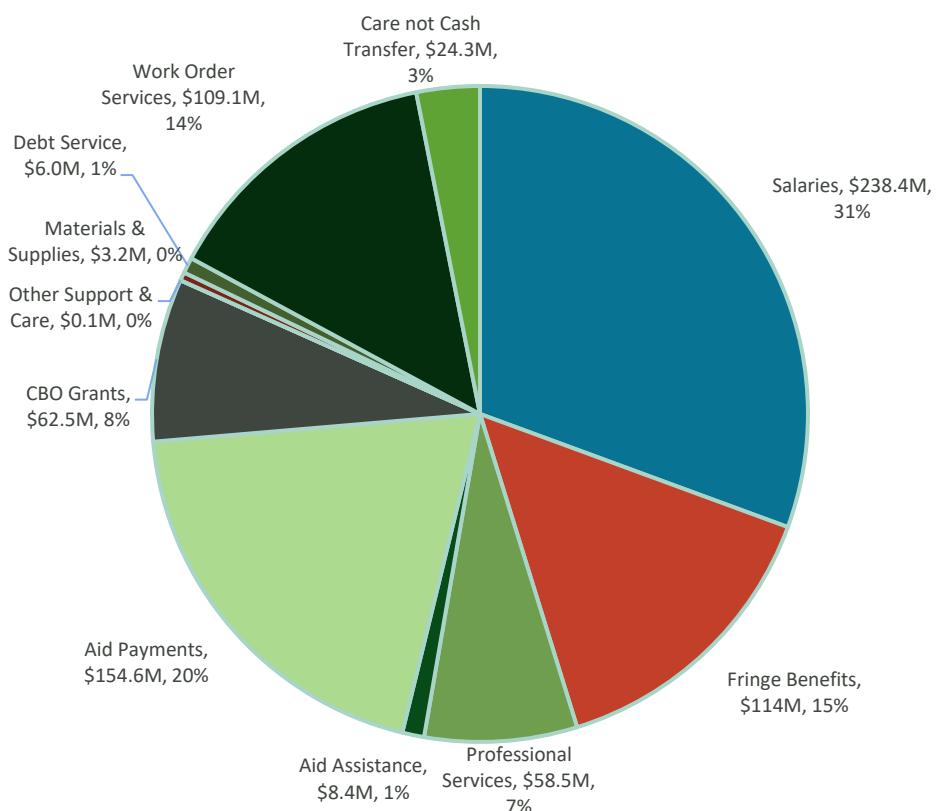
HSA/BFS FY 2026-27 FTEs by Program 1905 FTEs



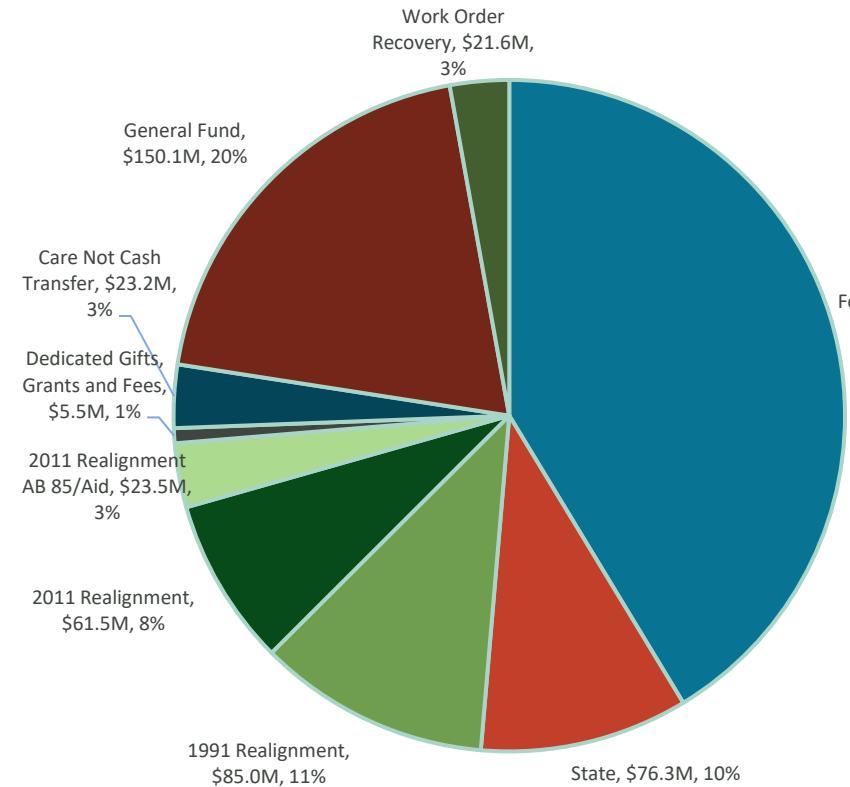
HSA/BFS FY 2025-26 Budget by Category \$761.4M



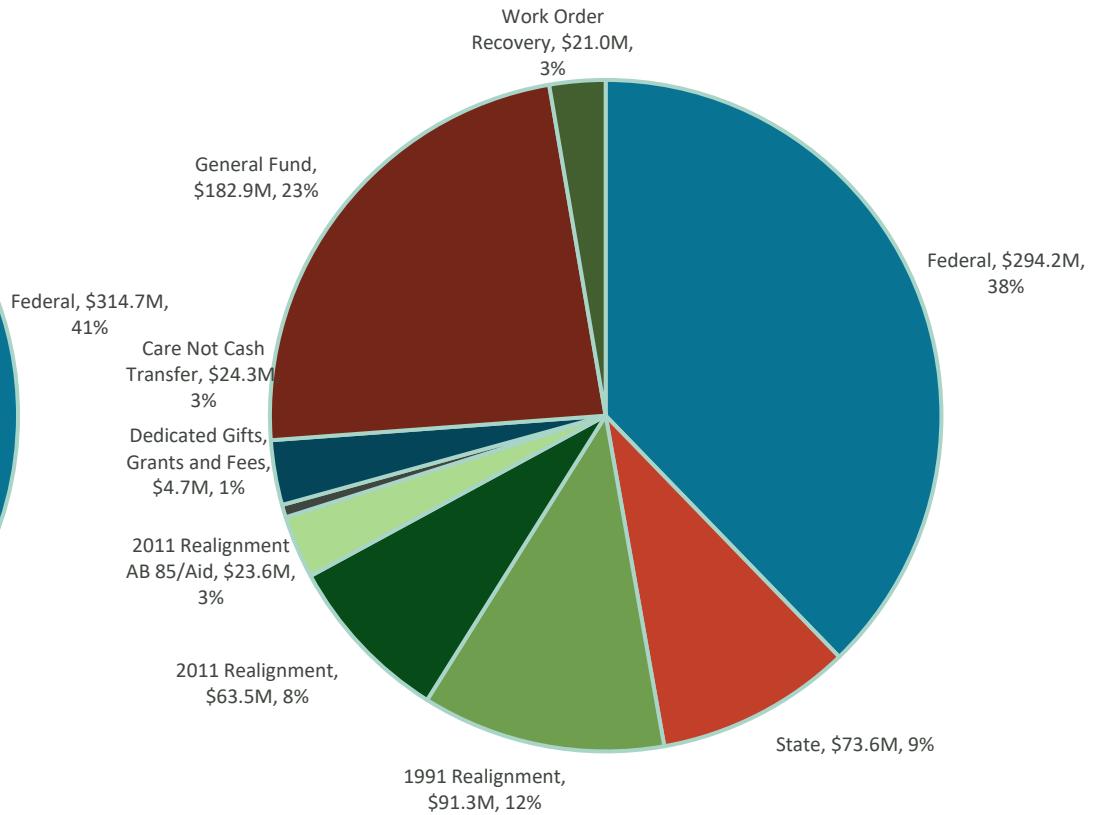
HSA/BFS FY 2026-27 Budget by Category \$779.2M



HSA/BFS FY 2025-26 Budget by Source \$761.4M



HSA/BFS FY 2026-27 Budget by Source \$779.2M



HSA/BFS Budget Solutions (\$10.5M)

| Item | Approximate GF Reduction Amount | Description |
|-------------------------|---------------------------------|---|
| Fire Victims Support | -\$950K | Reduced maximum length of time recipients can receive rent subsidies to 12 months |
| Prop F/CAAP Aid Savings | -\$675K | Savings due to client discontinuances from not complying with Prop F requirements |
| Employment Services | -\$2.1M | Ending employment services meant to meet state work participation requirements (WPR) and those tailored to specific subpopulations. Participants to be served instead by general employment services. |
| DAS Solutions | -\$2.9M | Community-based organizations (CBO) budget reductions |
| Pending Solutions | -\$3.9M | To be identified during Mayor's Phase |



Capital Projects & Fleet Replacement

Capital Projects

- \$175,000 for roofing and door replacement at 538 Holloway (Family & Children's Services site supporting rapid housing for homeless families)

Fleet

- \$950,000 General Fund to replace 23 vehicles, essential for mandatory client field visits.
- Addresses inoperative vehicles returned to central shops; replaces older vehicles beyond useful life; and reduces reliance on car rentals



HSA/BFS FY 2026-27 & FY 2027-28 Budget Timeline

- Dec 12 Mayor's Budget Instructions Released
- Jan 22 HSA/BFS Commission – First Meeting
- Feb 17 HSA/BFS 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

