



SAN FRANCISCO
HUMAN SERVICES AGENCY

Human Services Agency FY 2025-26 and FY 2026-27 Proposed Budget

June 11, 2025



Human Services Agency Overview

HSA is comprised of two city departments, shared administrative support, and one mission:



Essential services that support and protect people, families, and communities...



Income support – cash grants through CalWORKs, CAAP, CAPI, and Refugee Services; and Guaranteed Income Pilot



Direct client care – in-home support services for adults with disabilities & seniors; board/care and support services for foster children



Workforce development – JobsNow! subsidized employment, Career Pathways, Vocational Immersion/ESL and Community Jobs employment programs



Food Support –grocery bags, meals, vouchers, and CalFresh food assistance benefits



Housing Assistance – rental assistance, housing navigation, case management, security deposits, Residential Care for the Elderly patches, utility payments, moving costs, interim shelter assistance, legal services, and credit repair



Other ancillary services to facilitate economic security and independence – diaper bank, childcare, transportation, driver's license fees, minor home repair and health insurance (Medi-Cal)



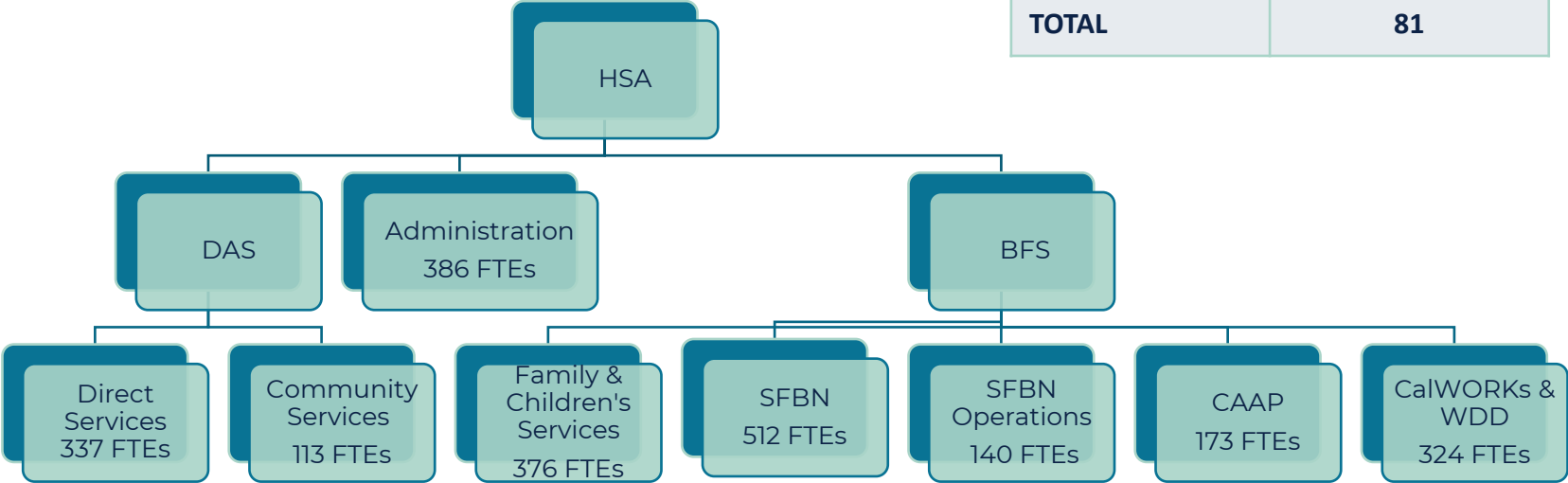
Community support services – Adult day health centers, Aging & Disability Resource Centers



HSA FY 2025-26 Org Chart

Budgeted FTEs 2,361

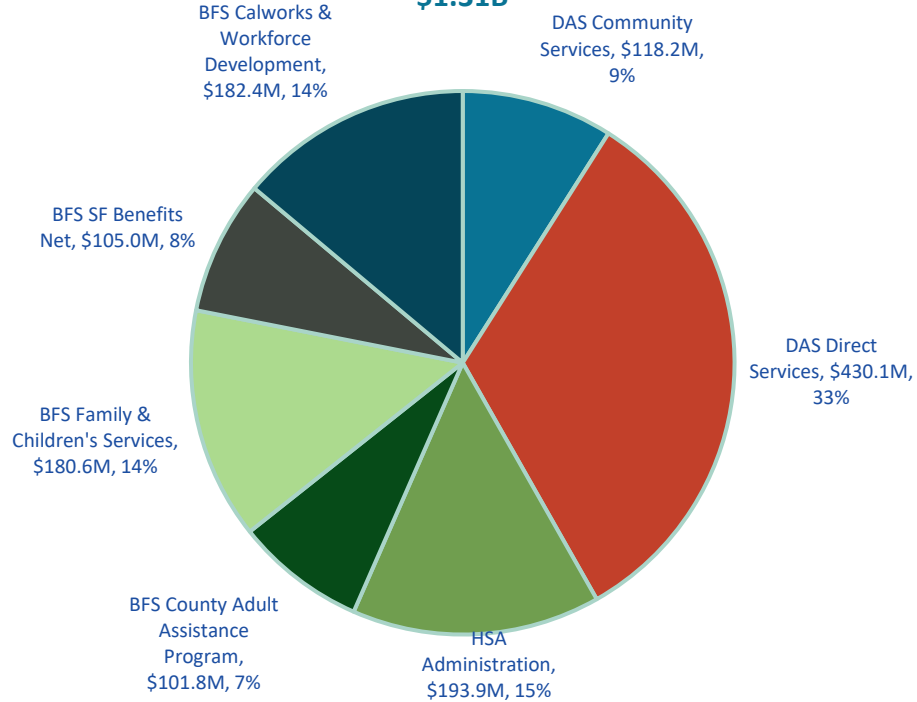
Division	Reduced FTEs
BFS	59
DAS	11
Administration	11
TOTAL	81



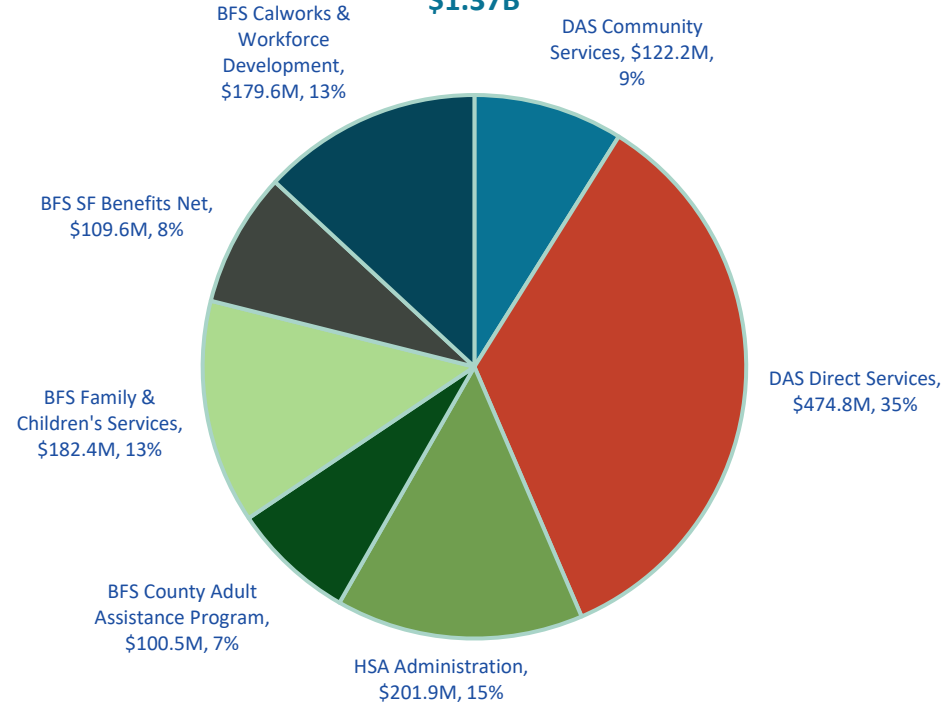
HSA Proposed FY 2025-26 and FY 2026-27 Budget

By Division

FY25-26 Proposed Budget
\$1.31B

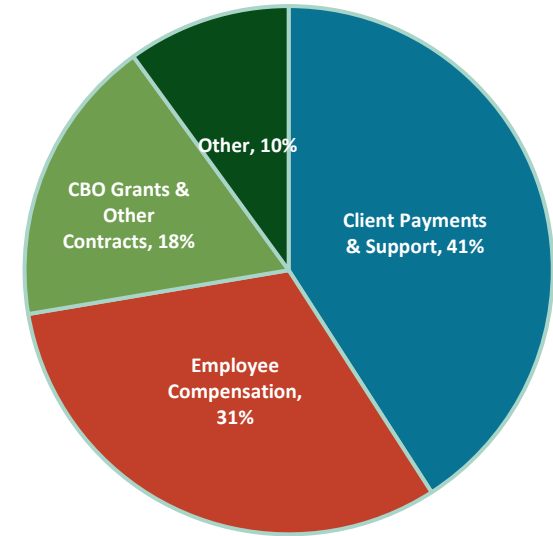
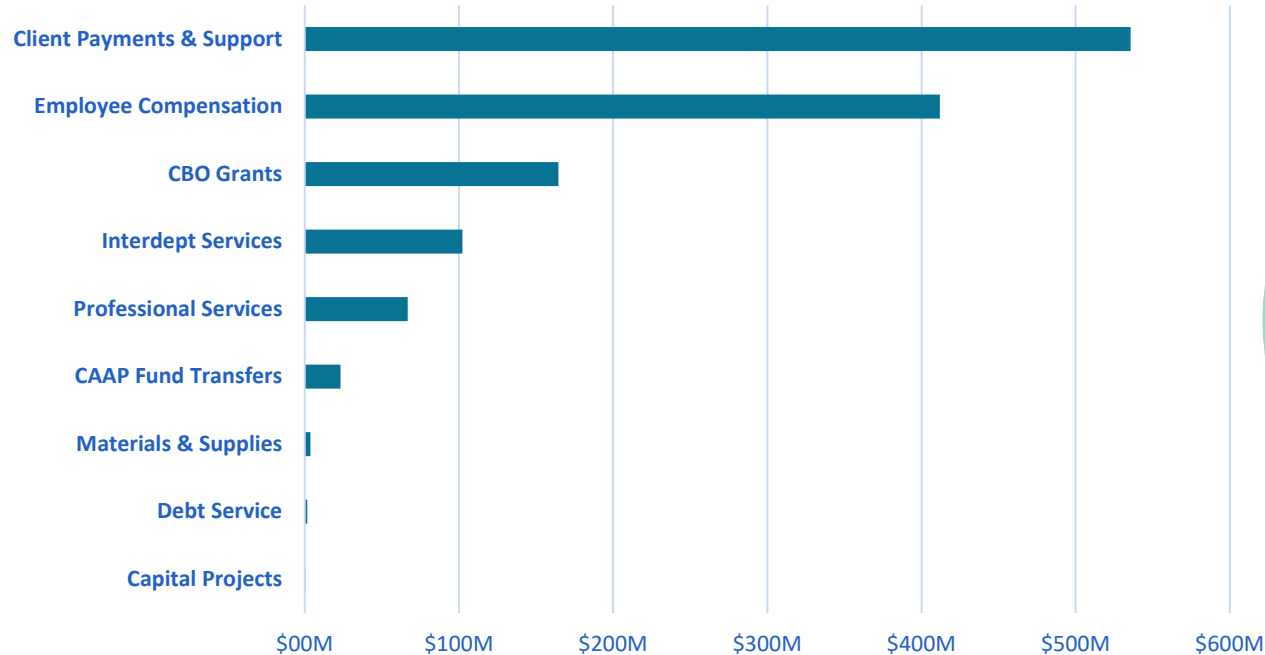


FY26-27 Proposed Budget
\$1.37B



HSA FY 2025-26 Proposed Budget \$1.31B

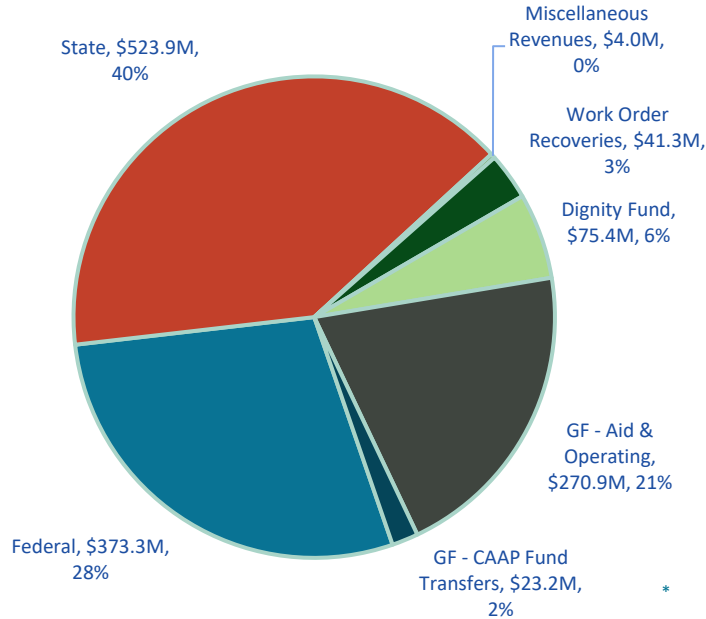
By Type of Expenditure



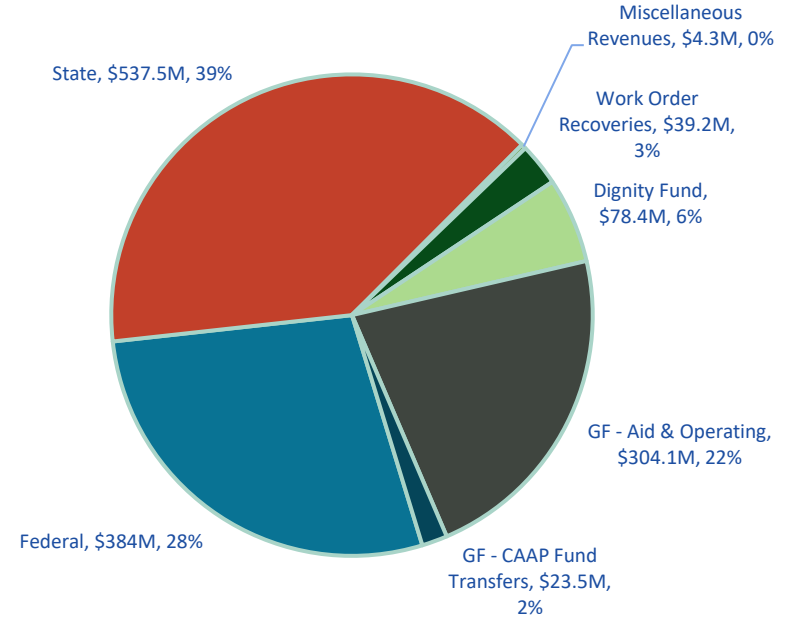
HSA Proposed FY 2025-26 and FY 2026-27 Budget

By Fund Source

**FY25-26 Proposed Budget
\$1.31B**



**FY26-27 Proposed Budget
\$1.37B**



*Dignity Fund includes baseline & supplemental General Fund



HSA General Fund Budget Solutions

Strategy (in millions)	FY25-26	FY26-27
Revenue Augmentation - Increased ongoing CalFresh and Medi-Cal administration revenue according to State Budget	2.3	2.3
Budget Rightsizing - Reducing budgets agencywide to align with projected service demand (incl. reductions in line with spending levels, paused expansion and shifts to other sources)	2.6	2.6
Program Restructuring / Prioritization of Resources – Agencywide program redesigns to better align services and goals with department priorities	5.8	6.0
Exit of Lease – HSA will no longer occupy 1235 Mission Street office starting in FY26-27	0.0	2.4
Position Deletions – Deletion of 17 funded FTEs in FY25-26, which annualizes to 19 FTEs in FY26-27.	2.0	2.4
Minor reductions to various operating costs such as travel and M&S, as well as additional salary attrition	0.2	2.2
Grand Total – General Fund Savings	13.0	17.9



Performance Measures – Benefits & Family Support

Staff & financial investments essential to making progress in several key areas

Program	Performance measure	FY24-25 Target or other reference point	FY24-25 Current or <i>Projected</i>
WDD	12-month retention rate for subsidized employment clients	60%	65%
CAAP	CAAP SSI award rate (excluding pending cases)	80%	81%
Various Programs	Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	65,000	81,000
CalWORKs	Active program caseload	4,000	3,800
CalFresh		82,000	84,000
CAAP		5,400	7,000
Medi-Cal		162,000	147,000



Performance Measures – Disability & Aging Services

Program	Performance measure	FY24-25 Target or other reference point	FY24-25 Current or <i>Projected</i>
APS	Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	100%	99%
Benefits and Resource Hub	Number of program intakes completed for services for older adults and adults with disabilities	15,500	15,500
OCP	Number of meals served at centers for older people	1.2M	1.2M
OCP	Number of home-delivered meals provided to older people	2.15M	2.15M
Public Guardian	Percent of guardianship petitions filed within 60 days of receipt of completed referral	80%	100%
IHSS	Current active In-Home Supportive Services caseload	28,000	29,000
IHSS	IHSS: Percentage of IHSS applications processed within mandated timeframe	100%	83%





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Thank you!

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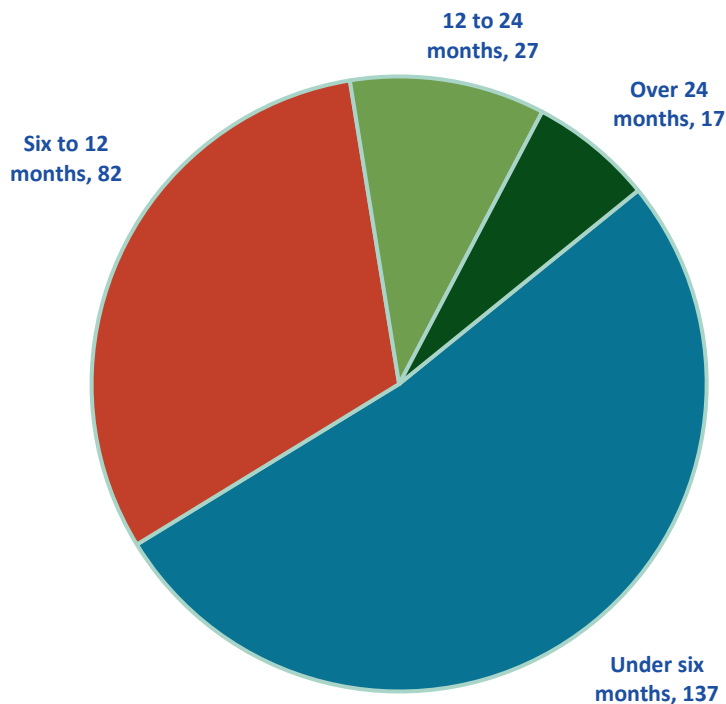
Backup

Historical budgeted staffing levels

Fiscal Year	FTE Total	Major position changes
2020-21	2,360.19	Annualization of new SFBN eligibility workers that were added to carry out SSI Cash Out policy change. Also annualization of new Career Pathways positions.
2021-22	2,381.33	Absorbed First Five Commission's existing FTEs
2022-23	2,403.39	Added SFBN eligibility workers and IHSS in response to caseload growth. Simultaneously lost all OECE (now DEC) FTEs, who became a separate City department.
2023-24	2,433.14	Annualization of new SFBN eligibility workers, IHSS social workers. Also brought on Citywide Food Access Team as permanent FTEs.
2024-25	2,435.69	Absorbed Mayor's Office of Disability's (MOD) existing FTEs for 1 quarter only. Also added one analyst to implement new CAAP SUD Ordinance.



Length of Current Vacancies



Exits / Entrances by Year

Year	New Hires to HSA (excludes internal promotions)	Exits from HSA
FY19-20	146	174
FY20-21	129	140
FY21-22	290	355
FY22-23	321	342
FY23-24	394	263
FY24-25 (projected)	276	251

