



City of
San Leandro

FYs 26 & 27 Biennial Budget Presentation

Human Services Commission
June 25, 2025



Citywide Operating Budget

(\$ in millions)

	A	B	C	D	E
1		FY 2025-26		FY 2026-27	
2		Revenue	Expenditures	Revenue	Expenditures
3	General Fund	\$149.9	\$156.1	\$154.4	\$160.8
4	Special Revenue Funds	\$18.6	\$20.0	\$17.6	\$23.4
5	Internal Service Funds	\$28.3	\$32.2	\$23.7	\$27.4
6	Enterprise Funds	\$31.1	\$51.3	\$32.9	\$42.1
7	Capital Fund	\$5.3	\$5.9	\$4.9	\$4.9
8	Debt Fund	\$3.2	\$3.6	\$3.2	\$3.2
9	Other Funds	\$3.4	\$3.7	\$3.4	\$3.3
10	Total - All Funds	\$239.9	\$272.9	\$240.1	\$265.1

What is a Structural Deficit?

➤ What is structural deficit?

- A structural deficit is a persistent imbalance where an organization's spending consistently outpaces its revenue.

➤ What are some causes that attribute to a structural deficit?

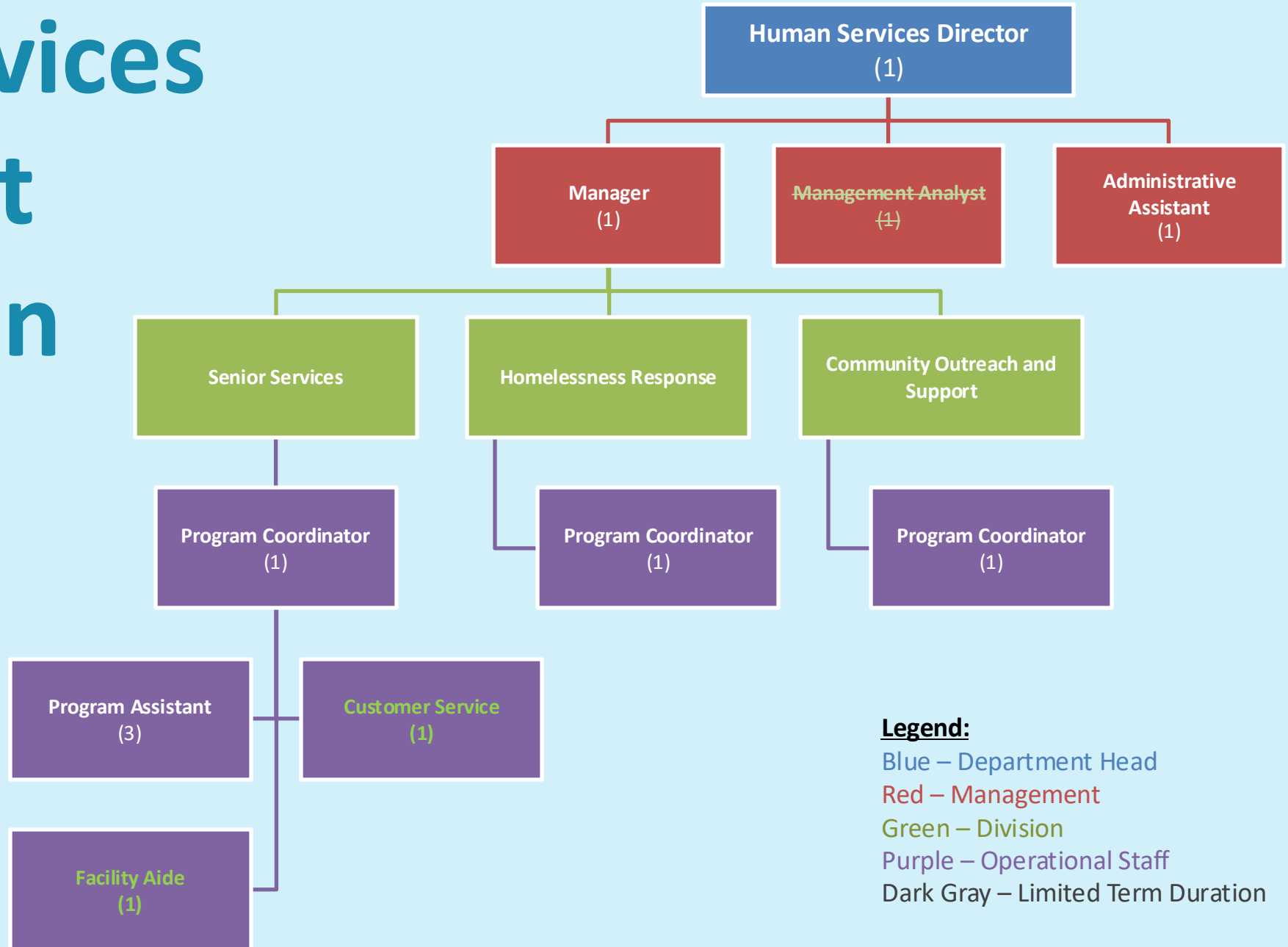
- Insufficient revenue or fluctuating revenue
- Unpredictable rate changes to pensions
- Growing infrastructure needs
- Economic instability/uncertainties
- Excessive spending

➤ Why is a structural deficit is bad?

- Persistent structural deficits are unsustainable.
- Eventually, all available funds are expended, which can put the City in a position of filing for bankruptcy.

Department Operating Budget Presentation

Human Services Department Organization Chart



Current FTE: 10
Proposed FTE: 11

Legend:

Blue – Department Head
Red – Management
Green – Division
Purple – Operational Staff
Dark Gray – Limited Term Duration

Human Services Department Priorities

The Human Services Department advances equity and well-being in San Leandro by funding and coordinating programs that address homelessness, support seniors, and strengthen community-based services.

Prevent Homelessness in San Leandro

- Launch Homeless Prevention Rental Assistance program
- Explore development of youth programming focused on preventing homelessness and joblessness among youth

Support Local Service Providers

- Seek external grant funding to support ongoing services in San Leandro
- Sustain the Alternative Response Unit

Expand and Enhance Senior Services

- Implement Age Friendly Action Plan
- Diversify Senior Community Center programming
- Maximize space utilization and program offerings

Strengthen Data, Evaluation, and Accountability

- Identify baseline data across all grant funded programs
- Develop benchmark performance targets

Performance Measures

Performance Objective	FY 2026 Target	FY 2027 Target
Number of individuals served through organizations receiving Community Agency Program grant funding	575 individuals	575 individuals
Increase the number of FLEX RIDES Program members by 5% annually	690 individuals	724 individuals
Number of unduplicated individuals served with interim housing at the Lewelling Navigation Center annually	29 individuals	29 individuals

General Fund Costs

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$ -	\$490,661	\$1,079,050	\$1,794,130	\$1,597,846	\$1,666,880
3	Services & Supplies	-	458,053	273,462	5,724,605	1,132,922	1,668,888
4	Fixed Assets	-	-	-	-	-	-
5	Internal Service Funds (ISF)	-	55,435	146,064	244,368	527,796	486,218
6	Debt Service	-	-	-	-	-	-
7	Total Costs	\$ -	\$1,004,148	\$1,498,576	\$7,763,102	\$3,258,564	\$3,821,985
8	% Change Over PY		0%	49%	418%	-58%	17%
9	\$ Change Over PY		\$1,004,148	\$494,427	\$6,264,526	(\$4,504,538)	\$563,421

General Fund Changes

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Salaries & Benefits	(\$173,503)	(\$179,796)	Eliminate Management Analyst (vacant).
3	Services	(\$11,020)	\$0	Reduce food and beverage costs.
4	Professional Services	(\$617,346)	(\$677,617)	Community Impact: Subsequent slides provide more detail on reductions and impacts on service levels.
5	Administrative	(\$13,000)	(\$570)	Reduction in notices/publications, and subscriptions in FY27
6	Rent & Concessions	(\$1,003,376)	(\$258,685)	Utilize FY25 allocated funds for FY26 and FY27; and
7				Community Impact: Eliminate cost for 3 senior trips/annually (\$3,376)
8	Miscellaneous Services	(\$12,000)	\$0	Eliminate miscellaneous expenses
9	Office Supplies	(\$4,500)	\$0	Reduce cost for forms and business cards
10	Operating Supplies	(\$2,630)	\$0	Reduction in program supplies, and uniform and safety apparel
11	Furniture & Equipment	\$0	(\$1,000)	Eliminate office furniture
12	Loans & Grants	\$0	(\$4,000)	Community Impact: Reduce scholarship program in FY27 providing subsidy to low-income seniors
13				
14	Total Reductions	(\$1,837,375)	(\$1,121,668)	

*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

Changes in Professional Services after Reductions

	A	B	C	D
1	Program	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Congregate Winter Shelter	\$50,000	\$50,000	Staff will pursue County funding to help sustain the program. Without County funding, program may be discontinued or significantly reduced. Baseline recommendation: \$160K, total reductions = \$110K. Proposed budget = \$50K.
3	Winter Shelter Motel Voucher	\$0	\$0	Eliminate funding for Winter Shelter Motel Voucher program. Provider may continue providing this program in limited scope using other funding or may discontinue completely due to existing capacity issues. Baseline recommendation: \$100K, total reductions = \$100K. Proposed budget = \$0.
4	Domestic Violence Case Management	\$50,000	\$50,000	Reduce funding for domestic violence services in San Leandro. This reduction will eliminate funding for youth and public education presentations and the dedicated phone line for San Leandro residents. Staff will use one-time FY25 funds to temporarily sustain these services through FY26 and FY27. Baseline recommendation: \$100K, total reductions = \$50K. Proposed budget = \$50K
5	Human Services Gaps Analysis	\$0	\$0	Eliminate funding for updated Human Services Gaps Analysis. Baseline recommendation: \$150K, total reductions = \$150K. Proposed budget = \$0.
6	Countywide 211 System	\$40,000	\$25,000	Reduce funding for Eden I&R countywide 211 system. Community members can still access this service. Baseline recommendation: \$40K, total reductions: \$15K. Proposed budget: \$25K.

Changes in Professional Services after Reductions(cont.)

	A	B	C	D
	Program	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
1				
2	Immigration Services at Senior Center	\$95,000	\$0	Eliminate FY27 funding for immigration services at the Senior Center, including citizenship classes, translation, referrals, and assistance with public benefits, housing, and rental aid. Baseline recommendation: \$95K, total reductions: \$95K. Proposed budget: \$0
3	Homelessness Mobile Outreach	\$147,000	\$123,450	Reduce funding by \$24K. Funding reduction may reduce outreach staff available and reduce outreach days. Baseline recommendation: \$147K, total reductions: \$24K. Proposed budget: \$123,450
4	Senior Lunch Program at Senior Center	\$0	\$0	Senior Lunch Program at Senior Center recommended for FY26/FY27 funding through CDBG Public Services in the amount of \$35K annually. Baseline recommendation: \$64,762, total reductions: \$64,762. Proposed budget: \$0
5	Basic Needs Program	\$0	\$0	Basic Needs Program recommended for FY26/FY27 funding through CAP in the amount of \$23.5K annually. Baseline recommendation: \$75K, total reductions = \$75K. Proposed budget = \$0K.
6	Age Friendly Action Plan Implementation	\$0	\$0	Eliminate funding for Age Friendly Action Plan program implementation (technology education, caregiver support, medical appointment support). Baseline recommendation: \$67,584, total reductions: \$67,584. Proposed budget: \$0
7	Total Revised Budget	\$382,654	\$248,450	FY26 Baseline: \$1M. Total FY26 reductions: \$617,346. Revised FY26 Budget: \$382,654 FY27 Baseline: \$926,067. Total FY27 reductions: \$677,617. Revised FY27 Budget: \$248,450

General Fund Changes (cont.)

	A	B	C	D
1	Account	FY 2026 Proposed	FY 2027 Proposed	Details & Potential Impact
2	Professional Services	\$219,683	\$877,530	Community Impact: ARU - Previously funded by ARPA; continuation of the program will require General Fund support
3	Repair & Maintenance	\$500	\$0	
4	Administrative	\$9,949	\$0	Increase for memberships, subscriptions, and training
5	Miscellaneous Services	\$67,584	\$0	Security Services - Budget moved from Recreation and Parks due to re-organization (SCC)
6	Operating Supplies	\$10,000	\$0	Increase in program supplies
7	Office Supplies	\$3,980	\$0	Increase in general office supplies, and postage/delivery
8	Loans & Grants	\$24,750	\$0	Community Assistance Grants; And Senior Program Scholarship
9				
10	Total Increases	\$336,446	\$877,530	
11				
12	Net Change	(\$1,500,929)	(\$244,138)	

*Changes are based on FY 26 and FY 27 Baseline assumptions, and not FY 2025 Adjusted Budget

Special Revenue Fund Costs*

	A	B	C	D	E	F	G
1	Category	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adjusted Budget	FY 2026 Proposed Budget	FY 2027 Proposed Budget
2	Salaries & Benefits	\$162,708	\$266,591	\$8,101	\$188,245	\$232,801	\$198,731
3	Services & Supplies	400,220	515,069	2,517,436	5,159,309	2,387,119	1,174,043
4	Fixed Assets	-	-	-	-	380,782	-
5	Internal Service Funds (ISF)	-	-	-	-	-	-
6	Debt Service	-	-	-	-	-	-
7	Total Costs	\$562,928	\$781,661	\$2,525,537	\$5,347,554	\$3,000,702	\$1,372,774
8	% Change Over PY		39%	223%	112%	-44%	-54%
9	\$ Change Over PY		\$218,733	\$1,743,876	\$2,822,017	(\$2,346,852)	(\$1,627,928)

*Special Revenue Funds Includes: Grant Fund, Measure BB-Paratransit, HOME-ARP and ARPA Funds



Questions?