



DEPARTMENT OF  
HOMELESSNESS AND  
SUPPORTIVE HOUSING

# FY 2022-23 & 2023-24 Budget

Local Homeless Coordinating Board  
(LHCB)

January 3, 2021

<http://hsh.sfgov.org>



# Current Year HSH Budget Issues

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- Sunset of one-time funds (Whole Person Care and other state funds, philanthropic funds)
- Funding gaps for legacy contracts
- COVID-19 Response and FEMA extension required monthly budget rebalancing
- Identifying Funds for Immediate Needs (Expansion of Non-Congregate Shelter)

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# City Fiscal Outlook

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- Financial forecast projects a \$108.1 million surplus over the upcoming two-year budget cycle. Key Drivers:
  - Overall growth in General Fund revenue
  - Significant ongoing savings in retirement due to record returns
  - Constrained ongoing costs
- Continued projected structural deficit in future years but with a significant reduction
- Ongoing Risks:
  - COVID-19 variants and public health response
  - Pace of recovery and continued impact on local economy

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# Mayor's Budget Instructions

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- No mandatory reductions, but **no increase to General Fund support**
- Prioritize **restoring** San Francisco's **vibrancy, recovery, accountability, and equity**
- Get “back to basics” and **improve core service delivery** within existing budget levels

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# Upcoming Budget Meetings

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## • **Public HSH budget meetings hosted by LHCB**

- January 3, 2022
- February Meeting - TBD

## • **Input Meetings with Stakeholders (Dec – Jan)**

- Quarterly Provider Leadership Meeting
- Provider Networks (HESPA, SHPN, HSN)
- Strategic Framework Advisory Committee

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# 2022 Budget Timeline

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- **February 22:** Proposed HSH budget submitted to Mayor's Office
- **March-May:** Mayor's Office budget development
- **June 1:** Mayor releases proposed FY 2022-23—FY 2023-24 Budget
- **June:** Board of Supervisors budget hearings and revisions
- **July:** Board of Supervisors adopts final FY 2022-23—FY 2023-24 Budget

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