FY 2022-23 & 2023-24 Budget
Local Homeless Coordinating Board (LHCB)

January 3, 2021

http://hsh.sfgov.org
Current Year HSH Budget Issues

- 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)
City Fiscal Outlook

- 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
Mayor’s Budget Instructions

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**
Upcoming Budget Meetings

- **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
2022 Budget Timeline

- **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