

Mayor's Budget Instructions

SFHSS General Fund Administration Budget

Fiscal Year 2022-2023 & Fiscal Year 2023-2024

- Mayor's Budget Outlook & Instructions (December 15, 2021)
 - Multi-year Projection – FY 22-23 & 23-24 surpluses +\$108.1 M followed by structural shortfalls
 - Newer sources of property related revenue
 - Strong retirement system investment returns
 - Disaster relief fundings
 - Moderated operational costs citywide
 - Policy Priorities:
 - **Restoring vibrancy** in San Francisco, including improved public safety and street conditions
 - **Recovery** of the local economy driven by the return of residents, tourists, and office workers to downtown and public spaces; small business; and, housing production
 - **Reprioritization** of funding to improve core service delivery
 - **Accountability & equity** in programming, services, and spending
 - Department Specific
 - **No mandatory reductions** – no increase or enhancements
 - “Back to basics” and fill funded vacancies to improve service delivery
 - Focus on programs that produce meaningful, equitable results
 - Non-General Fund departments balance within their own revenue projections
- HSS Implications
 - General Fund & Health Sustainability Fund budget parallel planning
 - Planned Health Service Board and Finance Committee meeting satisfy public hearing requirement and follows Mayor's Budget Planning Key Dates