Administration & Financial Update
Kristen Forest

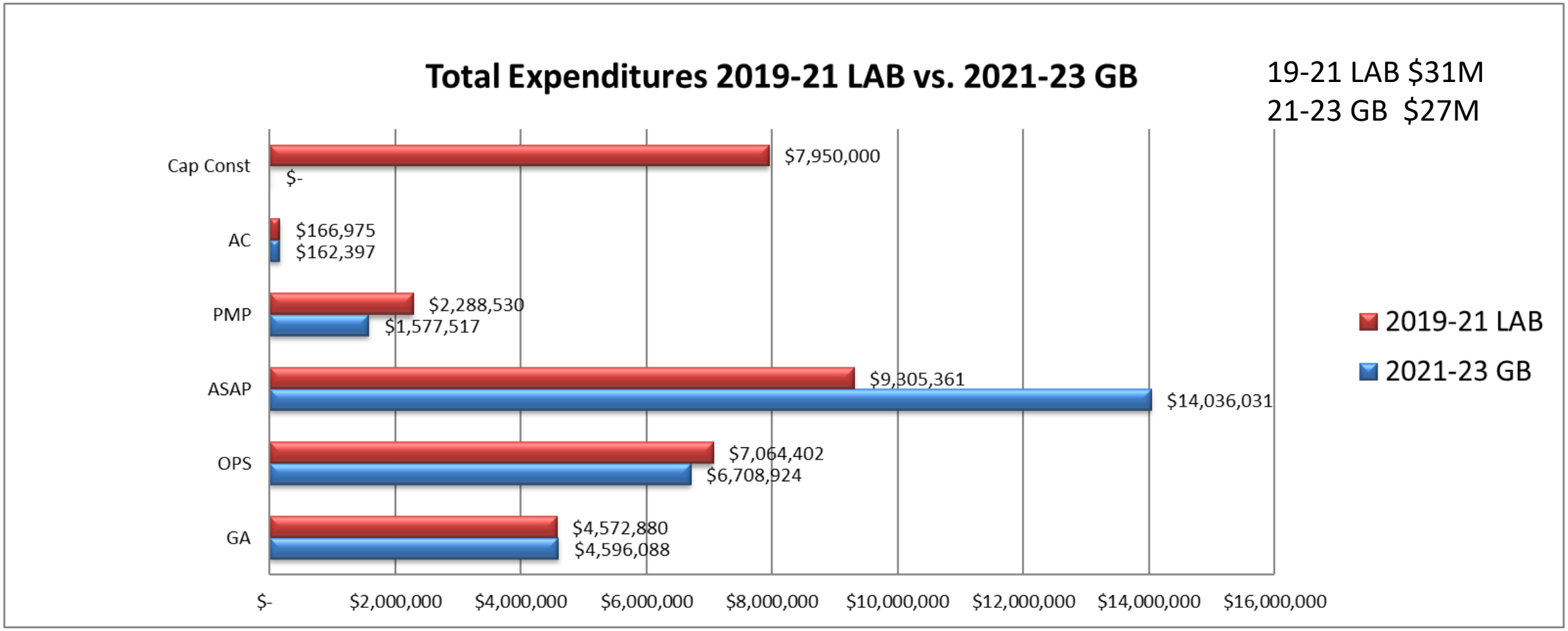
Administration & Financial Update

Legislative Budget Status Update

Where we Are

- CSL
- Summer 2020
- Board Voted on POPS – Added to Budget
- Reductions were made due to Rev. Shortfalls
- Agency submitted ARB
- Fall 2020
- GB Process all POPS were eliminated
- ODA made an appeal
- POPS 100 and 103 were added back to the budget
- Capital Construction Projects were not added back
- Feb 2021
- Session Starts
- Agency submitted GB down $4.2M or 13% compared to 19-21 LAB
- Agency Presents Budget to Legislature
- We are Here – Session is underway

Administration & Financial Update
GB Budget Snapshot



Administration & Financial Update
Legislative Budget Process Update

What's Next

- When Session Concludes
- Completed 21-23 LAB
- June Board Vote- Approve 21-23 LAB
- Execute LAB July 1, 2021 – June 30th 2023
- Any Additions will be E-board