

MIDD Financial Plan August 2021

Financial Status of the MIDD Fund

- The August 2021 OEFA forecast for 2021/2022 is down \$805,000 from the July 2021 biennial forecast.

Second Omnibus Budget Addition

- The Second Omnibus Budget Proposed Budget adds \$17.4 million to the 2021/2022 biennial budget.
- This is unchanged from what has previously shared except for some revised program estimates slightly reducing the request.

2021 Second Omnibus Revised Budget Schedule

- DCHS has completed their Second Omnibus budget submission.
- PSB Review August 23 – September 24, 2021
- Transmittal to Council September 30, 2021