

File No. 200230

Committee Item No. 1

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date May 13, 2020

Board of Supervisors Meeting

Date _____

Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

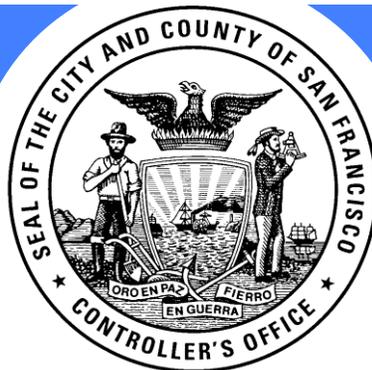
OTHER (Use back side if additional space is needed)

- PowerPoint Presentation - April 1, 2020
- PowerPoint Presentation - April 8, 2020
- PowerPoint Presentation - April 15, 2020
- PowerPoint Presentation - April 22, 2020
- PowerPoint Presentation - April 29, 2020
- PowerPoint Presentation - May 6, 2020
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Completed by: Linda Wong Date May 8, 2020

Completed by: Linda Wong Date _____

City Budget Update: COVID Spending & State and Federal Resources



CITY & COUNTY OF SAN FRANCISCO

Mayor's Budget Office

May 6, 2020

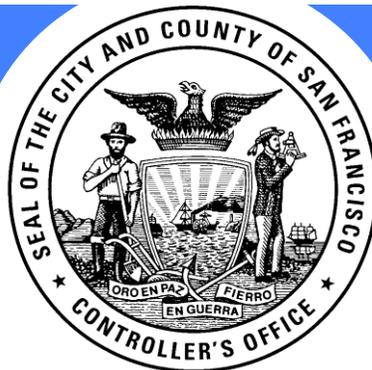
City Emergency Response Spending

City department spending has increased and is anticipated to continue to grow significantly based on expected costs.

To date City departments have expended about \$68.9M, including:

- Salary and benefit costs for City staff involved in health crisis response - \$31.7M
 - Most of this cost is reallocation of existing staff to response work. Expect FEMA reimbursement to include: overtime, comp time, and any new staffing added for direct health crisis response
- Health response – staffing, transportation, & safety supplies (ex. PPE) - \$19.9M
- Non-congregate shelter and other homelessness support services- \$8.1M
- Other expenses: IT needs, taxes, EOC supplies, facilities maintenance - \$9.2M

City Budget Update: COVID Spending & State and Federal Resources



CITY & COUNTY OF SAN FRANCISCO

Mayor's Budget Office
Controller's Office

April 29, 2020

City Emergency Response Spending

City department spending has increased and is anticipated to continue to grow significantly based on expected costs that will be incurred

To date City departments have expended/spent about \$63.5M, including:

- Salary and benefit costs for City staff involved in health crisis response - \$32.1M
 - Most of this cost is reallocation of existing staff to response work. Expect FEMA reimbursement to include: overtime, comp time, and any new staffing added for direct health crisis response
- Health response – staffing, transportation, & safety supplies (ex. PPE) - \$14.8M
- Non-congregate shelter and other homelessness support services- \$6.1M
- Other expenses: IT needs, EOC supplies, transportation services, facilities maintenance - \$10.5M

The Controller's Office will review anticipated additional costs (encumbered expenses)

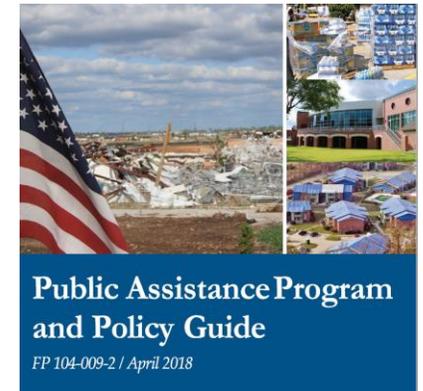
FEMA Public Assistance Grants (FEMA PAG)

Citywide Cost Recovery Objectives

- Maximize cost recovery from FEMA and Cal OES by submitting reimbursement claims in a timely manner.
- Lead the collection, monitoring, review, and reporting on citywide costs related to COVID-19 response.

FEMA PAG Purpose

- The Stafford Act, Title 42 U.S.C. §5121, authorizes the president to provide federal assistance to state, territorial, Indian tribal, or local government.
- FEMA provides assistance only after the president declares that an emergency or major disaster exists.
- FEMA aims to provide PAGs so that communities can quickly respond to and recover from major disasters or emergencies declared by the president.
- FEMA will not duplicate public assistance provided by other federal agencies.



FEMA Public Assistance Grants (FEMA PAG)

FEMA PAG Category B Emergency Protective Measures COVID-19 Eligible Costs

1. Management, control, and reduction of immediate threats to public health/safety
2. Medical sheltering
3. Household and pet sheltering/containment
4. Movement of supplies and persons
5. Security and law enforcement
6. Communications of general health and safety information to the public
7. Emergency medical care
8. Purchase and distribution of consumable supplies and protective equipment
9. Search and rescue to locate and recover members of the population requiring assistance
10. Reimbursement for state, tribal, territorial, and/or local government force account overtime costs

Public Assistance Cost Breakdown

- ✓ 75% FEMA-PAG (federal)
- ✓ 18.75% Cal OES CDAA (state)
- ✓ 6.25% San Francisco (local)

FEMA Public Assistance Grants (FEMA PAG)

FEMA PAG Process

- Expedited Funding Request Based on Estimated Costs
 - ✓ Immediate need for Emergency Work funding based on estimated costs provided to FEMA that substantiate the work is eligible and cost estimates are reasonable.
- Cost Recovery Processing
 - ✓ 3/25 – Submitted Request for Public Assistance
 - ✓ 3/25 – Submitted Request for FEMA Pre-Approval for Non-Congregate Sheltering
 - ✓ 3/26 – Submitted Information Request for Expedited Funding to Cal OES
 - ✓ 3/27 – FEMA assigned SF's point of contact (Ricardo Morales)
 - ✓ 4/2 – Submitted required Cal OES Form 89 and Form 130
 - ✓ 4/6 – Submitted First Expedited Funding Request (Emergency Protective Measures)
 - ✓ 4/13 – Submitted Second Expedited Funding Request (Non-Congregate Sheltering)
 - ✓ 4/15 – Submitted Third Expedited Funding Request (Emergency Medical Care)
 - ✓ Week of 4/27 – City should begin to receive first FEMA PAG Expedited Funding check from Cal OES
- Regular Reimbursements Based on Actual Costs
 - ✓ In addition to the expedited funding, the plan is to submit our FEMA-PAG reimbursement requests with actual costs and supporting documentation every two weeks (following biweekly payroll).

Citywide Cost Recovery: Expenditures, Reimbursements & Donations

	As of April 28 th
1. City's COVID-19 Effort Cost to Date	\$190.9 M
Personnel	\$53.9 M
Personnel (including OT/CT/Fringe)	\$32.1 M
Personnel Not FEMA reimbursable (0010)	\$21.8 M
Non-Personnel	\$137.0 M
Non-Personnel (Actuals)	\$31.4 M
Non-Personnel (Encumbered)	\$105.6 M
2. Reimbursements (FEMA, CalOES, CARES, etc.)	
FEMA reimbursement-eligible costs to date	\$40.4 M
FEMA expedited funding request to date	\$15.2 M
FEMA expedited funding obligated to date (forthcoming)	\$14.1 M
FEMA reimbursement received to date	-
CARES Act Funding Anticipated	\$153.8 M
CARES Act funding received to date	\$153.8 M
3. Financial Donations	
Give2SF	\$5.9 M
SF Foundation	\$3.6 M

Give2SF Updates

Donation Amounts Received *as of 4/24/20*

Total donations received: \$9,497,974

City Fund: \$5,892,356

- Mailed in checks: \$2,392,924
- Online: \$611,432
- Wire: \$2,888,000

SF Foundation: \$3,605,618

Approved Disbursements

- 1st disbursement approved:
 - \$1.35 million to OEWD for small business and worker support programs
 - \$1 million to HSA for food security programs
- 2nd disbursement approved:
 - \$1.5 million to HSA for food security programs
 - \$750,000 to MOHCD for access to housing programs
 - \$750,000 to OEWD for small business and worker support programs

Total disbursed to departments: \$2.75 million



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

Give2SF COVID-19 Response and Recovery Fund
Biweekly Status Update

TO: Mayor's Office
Board of Supervisors

FROM: Ben Rosenfield, Controller

CC: Naomi Kelly, City Administrator, General Services Agency
Mary Ellen Carroll, Executive Director, Department of Emergency Management

DATE: April 17, 2020

SUBJECT: City and County of San Francisco's Give2SF COVID-19 Response and Recovery Fund

The Give2SF COVID-19 Response and Recovery Fund is a special fund established by the City and County of San Francisco (City) as part of the Second Supplement to Mayoral Proclamation Declaring the Existence of a Local Emergency, dated February 25, 2020, and issued on March 13, 2020.

The Second Supplement authorizes the Controller to accept and expend funds to provide shelter, food, financial assistance, and other assistance to individuals and families in San Francisco who are impacted by the emergency; to replace, repair, and rebuild public buildings, infrastructure, and other assets for use in the City's efforts to respond to the emergency; to issue and administer grants and/or interest-free loans to small businesses in San Francisco to compensate for economic harms resulting from COVID-19; and for other City efforts to address the impacts of COVID-19.

Within the authorized uses outlined above, the City has identified three priority areas for the immediate use of the Give2SF COVID-19 Response and Recovery Fund: (1) food security; (2) access to housing; and (3) security for workers and small businesses. Disbursements of funds are approved by a committee consisting of myself, City Administrator Naomi Kelly, and Director of Emergency Management Mary Ellen Carroll.

As of April 14, 2020, the City had received \$3,912,437 in donations through check, credit card, and wire transfer. This does not include donations received through the San Francisco Foundation. Donations pledged to the City through Give2SF and the San Francisco Foundation total \$5,074,618. As of April 17, 2020, disbursements have been approved for \$5,350,000 and \$2,000,000 has been disbursed to the Human Services Agency and Office of Economic of Workforce Development. The attachment shows the individual donations, including donor name, date, amount, and method of donation. The exhibits below summarize this information.

CITY HALL • 1 DR. CARLTON B. GOODLETT PLACE • ROOM 316 • SAN FRANCISCO, CA 94102-4694
PHONE 415-554-7500 • FAX 415-554-7466

Administration Committee

Makes final decisions/approvals on sources and uses of the fund.

- Mary Ellen Carroll, Executive Director, Department of Emergency Management
- Naomi Kelly, City Administrator
- Ben Rosenfield, Controller

Oversight Committee

Ensures sources and uses of fund comply with letter and spirit of March 13th public health order.

- Dan Adams, Acting Director, Mayor's Office of Housing and Community Development
- Carmen Chu, Assessor
- Jose Cisneros, Treasurer
- Sheryl Davis, Executive Director, Human Rights Commission
- Sean Elsbernd, Chief of Staff, Mayor's Office
- Trent Rhorer, Executive Director, Human Services Agency
- Hillary Ronen Supervisor
- Andrew Shen, Deputy City Attorney
- Catherine Stefani, Supervisor
- Joaquin Torres, Director, Office of Economic and Workforce Development

Questions or comments?

Kelly Kirkpatrick, Mayor's Budget Director

kelly.kirkpatrick@sfgov.org

Mark de la Rosa, Acting Director of Audits, Controller's Office

mark.p.delarosa@sfgov.org

City Budget Update: COVID Spending & State and Federal Resources



CITY & COUNTY OF SAN FRANCISCO

Mayor's Budget Office

April 22, 2020

City Emergency Response Spending

City departments will spend an estimated \$50M - \$100M for costs related to direct, operational health crisis needs in the coming months.

To date, City departments have expended about \$42M, including:

- Additional salary and benefit costs for City staff involved in health crisis response - \$21.5M
 - Most of this cost is reallocation of existing staff to response work; expect FEMA reimbursement to include: overtime, comp time, and any new staffing added for direct health crisis response
- Health equipment and safety supplies (ex. PPE) - \$9.2M
- Non-congregate shelter and other homelessness support services- \$5.7M
- Other expenses: IT needs, EOC supplies, medical transportation services, sales taxes on supplies - \$4.6M

Federal and State Relief Updates

Gov. Newsom announced \$75M Disaster Relief Fund for undocumented immigrants

- Additional \$50M will come from nonprofit foundations
- 150,000 undocumented adults will receive one-time payment of \$500 with a cap of \$1,000 per household

Senate passed \$484B deal on small business loans and healthcare funding

- \$310B to replenish Paycheck Protection Program
- \$60B for SBA disaster relief fund
- \$75B for hospitals
- \$25B for testing and contact tracing

CARES 2.0 - 4th major relief package expected to come together in May

State Budget Update

Highlights from LAO Report at Senate Budget Committee Hearing

- LAO reported that California has entered a recession
- 12-15% of Californians have lost their jobs
- Projected budget shortfall of \$35 billion for FY 20-21, could reach up to \$85B in the years that follow
- At least \$6B additional state spending expected on COVID response
- Current federal funding will help cover COVID-related spending, but not revenue losses

City Business Fee Relief

Deferral of Business Registration Fee

- 2020 Business Registration Fee deadline extended by four months to September 30, 2020.
- \$49 million in deferrals for 89,000 businesses

Deferral of Unified License Bill

- Further delaying deadline for Unified License Bill to September 30, 2020. Bill had been previously delayed to July 31, 2020.
- \$14 million in deferrals impacting 11,000 payees

Other, existing local business support programs:

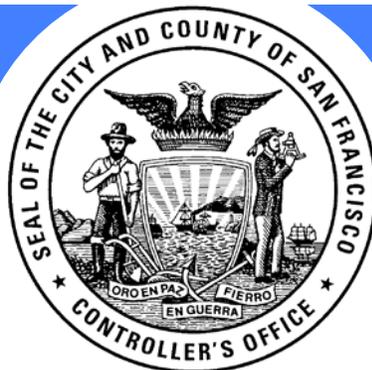
- Business tax deferral for small businesses; Workers and Families First Paid Sick Leave Program; small business emergency loan fund & resiliency grants; working artist sand cultural organizations; and more.

Questions or comments?

Kelly Kirkpatrick, Mayor's Budget Director

kelly.kirkpatrick@sfgov.org

City Budget Update: COVID Spending & State and Federal Resources



CITY & COUNTY OF SAN FRANCISCO

Mayor's Budget Office

April 15, 2020

City Emergency Response Spending

City departments will spend an estimated \$50M - \$100M for costs related to direct health crisis staffing and operating needs in the coming months.

To date, City departments have expended \$27.4M, including:

- Salary and benefit costs for City staff involved in health crisis response - \$16.5M
- Health equipment and safety supplies (ex. PPE) - \$6.1M
- IT needs for new facilities, emergency response operations, and City staff working remotely - \$1.7M
- Other expenses: arts relief grants, homelessness support services, EOC supplies, medical transportation services - \$3.1M

Working to recover and receive reimbursements from FEMA and state sources to cover as much of these expenses as possible.

State Relief Updates

\$500M State Emergency Funding Further Detail

- \$50M for childcare for essential workers and at-risk children
- \$50M for protective gear and cleaning supplies at childcare facilities
- \$50M for small businesses
- \$42M for foster youth and families
- \$5M for enhanced services for IHSS Clients

State Senate & Assembly Hearings

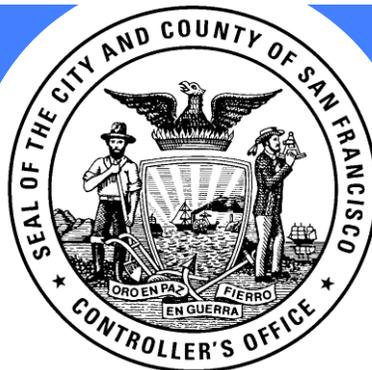
- Subcommittee for oversight of \$1B for emergency spending
- First hearing to review COVID expenditures scheduled tomorrow

Questions or comments?

Kelly Kirkpatrick, Mayor's Budget Director

kelly.kirkpatrick@sfgov.org

City Budget Update: COVID Spending & State and Federal Resources



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
Mayor's Budget Office

April 8, 2020

City Emergency Response Spending

City departments will spend an estimated \$50M - \$100M for costs related to direct health crisis needs in the coming months.

To date, City departments have expended \$15M, including:

- Salary and benefit costs for City staff involved in health crisis response- \$10M
- Health equipment and safety supplies (ex. PPE) - \$2M
- Arts relief grants -\$1.3M
- IT needs for new facilities, emergency response operations, and City staff working remotely - \$1M
- Other expenses: Homelessness support services, EOC supplies, Medical Transportation Services - \$1M

Working to recover and receive reimbursements from FEMA and state sources to cover as much of these expenses as possible.

City Emergency Response Spending

Mayor's Budget Office and Controller's Office working to project costs for significant future service expansions:

- Medical surge staffing, supplies, and facilities
- Temporary housing
- Inspection and contact tracing programs
- Food services
- Emergency responder supports
- Inspection and hygiene services

Full projection of costs will be included in our April projection update.

Hotel and temporary housing

Approximately 1,977 hotel units under or near contract.

- Preliminary three month cost of \$35M.
- FEMA reimbursements variable, but may cover up to \$20M.
- Assessing other sources for balance of \$15M.

Current planning for up to 7,000 units.

- Preliminary three month cost of \$105M.
- FEMA reimbursements variable, but may cover up to \$55M.
- Assessing other sources for balance of \$50M.

Above costs do not include health services or shelter expansion costs.

Philanthropy

Give2SF Fund

- Donations accepted by Controller
- Program recommended by EOC
- Approved by Controller, City Administrator and Emergency Management Director

Gifts and Pledges through April 5

- Two accounts: City & SF Foundation
- \$2.4M received, \$6.3M pledged
- No payouts to date
- Initial week ahead approved payments:
\$1.3M for small business & \$1.0M for food security

Federal and State relief and stimulus: local funding estimates

FEMA & CalOES

- 75% FEMA reimbursement for eligible emergency costs
- Portion of remaining 25% will be supported by CalOES

CARES Act - Coronavirus Relief Fund for State & Local Governments

- Estimated \$150M for SF to cover:
 - COVID-19 expenditures
 - Budgets costs not accounted for in adopted budget
 - Costs incurred between March – December 2020

Federal relief: local funding estimates

CARES Act – Support for MTA and Airport

- MTA hopes to receive \$300-400M from FTA to cover operating expenses and revenue losses
- Airport estimates receiving at least \$200M from FAA to prepare for, prevent, and respond to Coronavirus

CARES Act – Other Local Allocations

- HUD allocations (CDBG, Homeless Assistance Grant & HOPWA); Byrne Grant for justice partners; Aging and disability services; Support for hospitals and healthcare systems

State Emergency Funding

- \$100M emergency homelessness funding – \$6M allocated to SF
- \$50M statewide for hotels and alternative housing leasing

Our April Work

Refine projections for the current and coming years (April Projection Update)

- Refine revenue projections
- Emergency expense projections
- Federal and State revenues
- Underlying department revenue and expenditure trends

Mayor's Office rebalancing plan

- Instructions issued to departments this week
- Finalize actions to rebalance the current year budget

Refine budget process plan for May through September

Questions or comments?

Ben Rosenfield, Controller

ben.rosenfield@sfgov.org

Kelly Kirkpatrick, Mayor's Budget Director

kelly.kirkpatrick@sfgov.org

City Budget Outlook: March Joint Report & COVID Related Budget Updates



CITY & COUNTY OF SAN FRANCISCO

Office of the Controller
Mayor's Budget Office

April 1, 2020

Presentation outline

Current Fiscal Year

- Economic impacts
- Tax revenue losses

Budget Outlook

- Tax revenue projections
- Updated shortfall projections

Early economic impacts

SF businesses and workers affected by shelter in place

- 14,000 businesses fully/partially impacted (monthly revs = \$3B)
- 166,000 employees (monthly payroll = \$900M)

Statewide

- More than 1 million new jobless claims from March 13-25
- 10-20% unemployment likely by the end of April

City financial impacts – Recession scenarios

Recession

- Recession near certain
- Data is limited – early forecasts differ on severity

Limited impact scenario

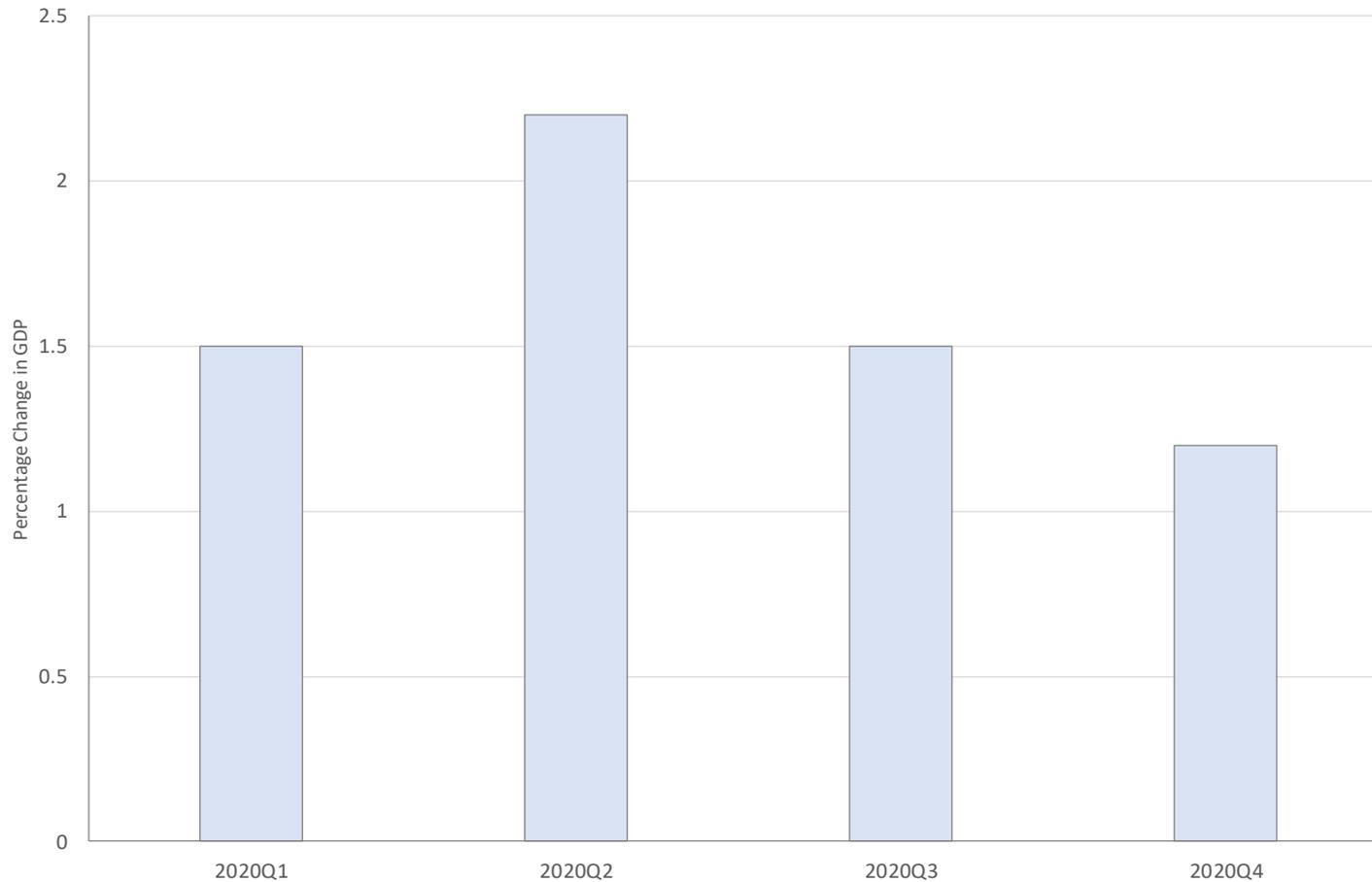
- Severe losses in coming three months
- Quick recovery underway by end of 2020

Extended impact scenario

- More severe losses in coming six months
- Extended recovery through 2021 and beyond

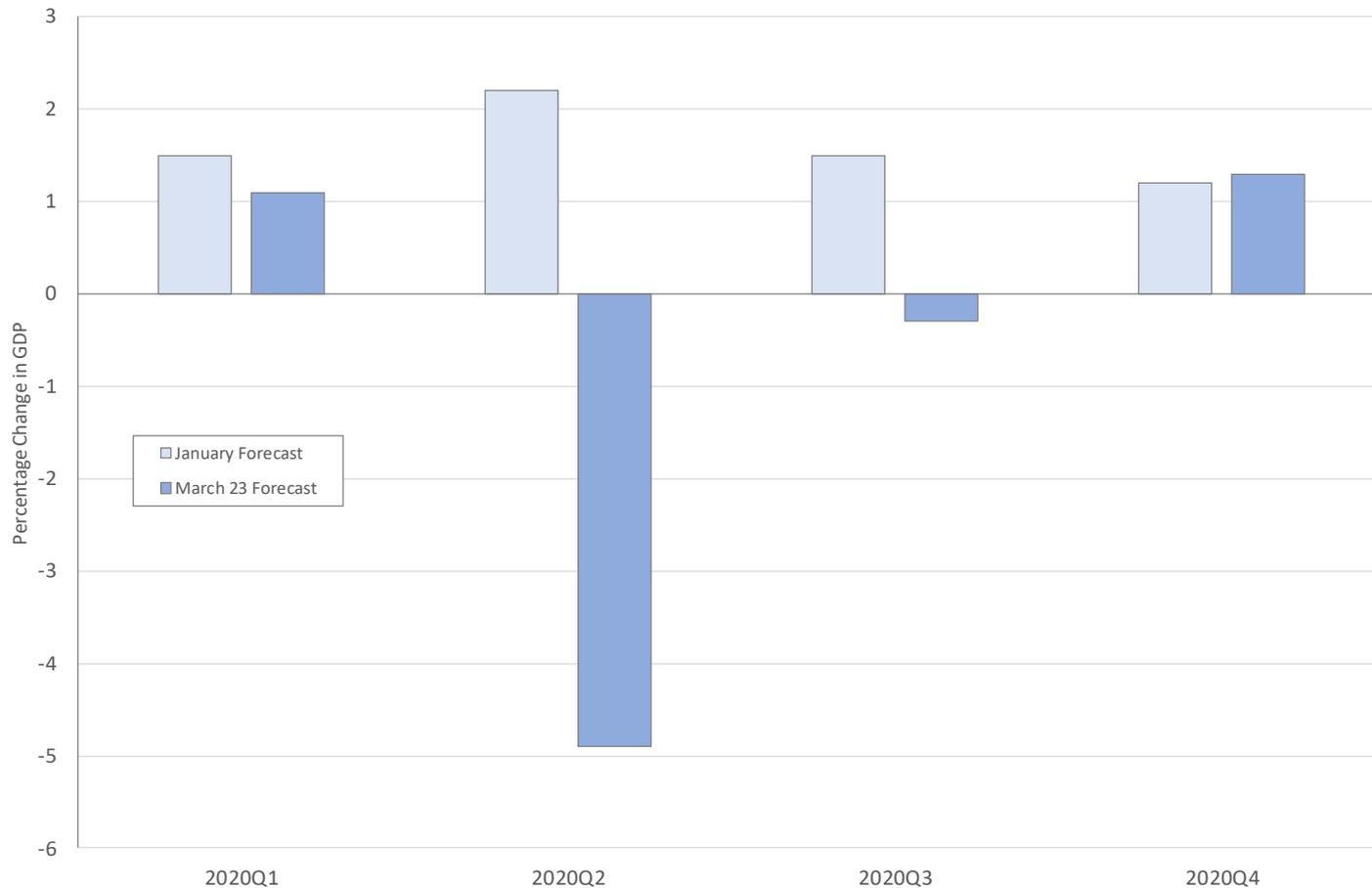
Moody's GDP forecast: January 2020

Moody's Forecast Change in U.S. Real GDP for 2020, as of January
Annualized, Quarter-to-Quarter



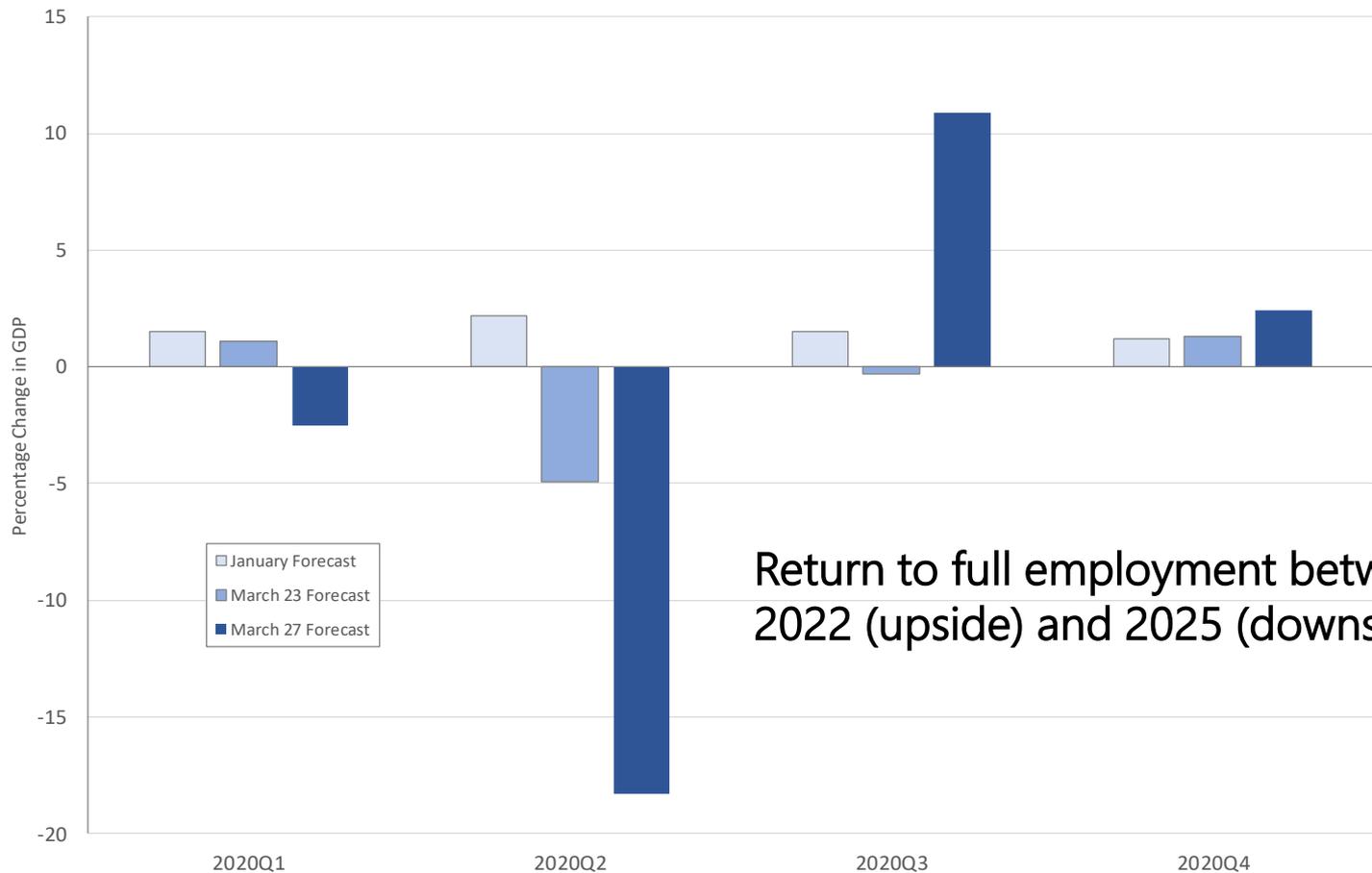
Moody's GDP forecast: March 23rd Update

Moody's Forecast Change in U.S. Real GDP for 2020
Annualized, Quarter-to-Quarter



Moody's GDP forecast: March 27th Update

Moody's Forecast Change in U.S. Real GDP for 2020
Annualized, Quarter-to-Quarter



Return to full employment between
2022 (upside) and 2025 (downside)

City financial impacts

Sharp and immediate losses (current year)

- Hotel taxes
- Sales, parking, and other local taxes
- Transfer taxes and interest earnings

Delayed losses (coming fiscal years)

- Property taxes
- Business taxes
- Others

Current year losses – General Fund (\$M)

	Limited	Extended
Six month budget improvement	98	98
COVID revenue losses		
Property	(2)	(50)
Business	18	18
Hotel	(112)	(124)
Transfer	(88)	(118)
Sales	(68)	(109)
Other	(59)	(70)
	(311)	(453)
Baseline offsets	46	67
Revised March projection	(167)	(287)

Current year losses – Other funds (\$M)

	Limited	Extended
<hr/>		
Select Enterprise Funds		
Airport	(190)	(220)
MTA	(170)	(250)
Port	(23)	(30)
<hr/>		
Select Enterprises	(383)	(500)
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Three year General Fund revenue losses (\$M)

	Limited	Extended
FY19-20	(167)	(287)
FY20-21	(333)	(584)
FY21-22	(220)	(388)
Three Year Total	(720)	(1,259)

** Updated revenue losses net versus prior projection, net of baselines*

March budget outlook (\$M)

Cumulative budget shortfall through FY21-22

- January projection = \$419M
- March projection = \$1.1B - \$1.7B

	<u>Limited Scenario</u>			<u>Extended Scenario</u>		
	FY19-20	FY20-21	FY21-22	FY19-20	FY20-21	FY21-22
Previous projection (January)		(195)	(224)		(195)	(224)
Revised revenue outlook (March)	(167)	(333)	(220)	(287)	(584)	(388)
Revised projection (March)	(167)	(528)	(444)	(287)	(779)	(612)
<i>Cummulative through FY21-22</i>			<i>(1,139)</i>			<i>(1,678)</i>

Not included in March projection

(Coming in April update)

- COVID response expenses
- Federal and State relief and stimulus
- Retirement system losses & contributions
- Other department revenue & expenditure trends
- Budget actions – Spending reductions, reserve draws, others

Reserves

City reserve position better than prior two recessions

- Rainy day & stabilization reserves = \$590M
- General reserve = \$150M
- Other reserve balances available to offset some reductions in one-time program spending

Reserves will soften the budget impact but will not be sufficient to carry the City through multi-year revenue losses

Federal and State relief and stimulus

3 Federal relief bills & 1 State stimulus bill to support workers, businesses, public health systems, and state & local governments

Relief for private businesses and workers

- Sick leave expansion
- Unemployment extension and expansion
- Small business loans / grants
- Individual household payments
- Other

Federal and State relief and stimulus

Relief for public agencies

- FEMA & CalOES disaster relief
- Federal COVID stimulus bills
 - State and local governments
 - Transit agencies
 - Hospitals & healthcare systems
 - Other

City Community Support

Relief for residents, workers, businesses, & City contracted non-profits

- Small Business tax & fee deferral
- Grant and relief funds for small businesses, artists, and other philanthropic support
- Relief for residents – eviction moratorium, sick leave for private sector workers, MTA and PUC fee/billing relief
- City employee leave benefits and contract continuity for city contracted non-profits

City Emergency Response Spending

City departments have incurred costs related to direct health crisis needs, including:

- Staffing costs to stabilize and support the health care workforce
- Health equipment and safety supplies (ex. PPE)
- Testing and treatment
- Other staff time, IT, EOC supplies dedicated to COVID response

Additional work to be done on the level of reimbursement and direct support from the state and federal government to offset these costs

Additional City Response Programs

City departments, including DPH, HSA, and HSH, have key programs underway to address additional response capacity and needs

- Additional surge planning for our hospital system
- Hotel and shelter placements for vulnerable populations and front-line workers

Review is on-going to utilize state and federal government resources available to help support these necessary programs

Revised Budget Timeline

- March 31 – release updated projections & revised budget timeline
- Mid/Late-April - updated Joint Report issued
- May – revised budget instructions to departments
- June & July – Mayor’s phase of budget
- August – Board Budget Committee phase
- September – Budget at full Board of Supervisors
- October 1 – Mayor signs budget

Planning for Rebalancing Plan

Pause non-essential hiring and spending

- Instructions to departments:
 - No new hiring - except for essential workers
 - Prioritize essential capital projects – pause others
 - Pause new programs that have not started

Mayor's Office is developing current year rebalancing plan that includes reduced spending to offset current year shortfalls

Questions or comments?

Introduction Form

By a Member of the Board of Supervisors or Mayor

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

2020 FEB 25

Time stamp
or meeting date

BY



I hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion or Charter Amendment).
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning : "Supervisor [] inquiries"
- 5. City Attorney Request.
- 6. Call File No. [] from Committee.
- 7. Budget Analyst request (attached written motion).
- 8. Substitute Legislation File No. []
- 9. Reactivate File No. []
- 10. Topic submitted for Mayoral Appearance before the BOS on []

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission
- Youth Commission
- Ethics Commission
- Planning Commission
- Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use the Imperative Form.

Sponsor(s):

Fewer

Subject:

Hearing- FY 2020-21 and FY 2021-22 Budget Process and Updates

The text is listed:

Hearing to review the budget process and related updates for Fiscal Years 2020-2021 and 2021-2022.

Signature of Sponsoring Supervisor:



For Clerk's Use Only