

DATE: April 30, 2025

TO: Board of Health
through
Christopher Hoff, Executive Director

FROM: Angela Cooper, Director of Finance

SUBJECT: FY2026 PROPOSED BUDGET TIMETABLE

.....

The Budget Committee of the Board of Health (BOH) and of the Governing Council (GC), and the TB Board, will begin work following preparation of the proposed FY2026 budget by the Executive Director and senior staff. Committee members are:

Board of Health Budget Committee

Sylvia Johnson Jones, EdD, Chair
Nicholas Soulakis, PhD, Vice Chair
Lucille DeVaux, RN
Sandra Larson, PhD
Paras Parekh

Governing Council Budget Committee

Maria Elena Lara, Chair
Lachelle Aaroneaux
Yadira Hegar Chuc
Manuel Hernandez
Alan Scheurer

TB Board

Srikanth Davuluri, MD, Chair
Lucille DeVaux, RN
Emmanuel N. Njoku, MD

The proposed Budget Timetable is attached. All BOH members are welcome to attend BOH Budget Committee meetings.

**PROPOSED
LCHD/CHC
FY2026 BUDGET TIMETABLE**

<u>April 11:</u>	Preliminary planning meeting
<u>Week of May 1:</u>	Budget program forms submitted to Associate Directors, Deputy Director and Program Managers
<u>May 9:</u>	New program requests to County Finance due
<u>Week of May 12:</u>	Final County budget guidelines with County Finance and access to BOSS EPM
<u>Month of May:</u>	Executive Team meeting on targeted budget priorities
<u>June 6:</u>	Data entry into BOSS EPM by Business Managers completed by noon
<u>June 10:</u>	Executive Director and Finance Team “Budget Review”
<u>June 13:</u>	Budget Finalization into BOSS EPM and Position Inventory to County Finance
<u>June 20:</u>	Budget Summary pages due
<u>Week of July 21:</u>	Final review of budget status with County Finance
<u>August 13:</u>	Deliver proposed budgets to BOH, GC, and TB Board
<u>August 20, 6 PM:</u>	Budget Committee Meeting: All Directors (Admin., FQHC, BH, Prev.) present their budget to the BOH and GC Budget Committees for detailed review
<u>August 21:</u>	TB Board reviews/modifies/approves budget
<u>August 27:</u>	BOH reviews/modifies/approves budget
<u>September 16:</u>	GC reviews/modifies/approves budget