

**DATE:** April 26, 2023

**TO:** Board of Health  
through  
Mark Pfister, Executive Director

**FROM:** Pamela Riley, Director of Finance

**SUBJECT:** FY2024 PROPOSED BUDGET TIMETABLE

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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 FY2024 budget by the Executive Director and senior staff. Committee members are:

**Board of Health Budget Committee**

Jay Ehrlich, MD, Chair  
Sylvia Johnson Jones, Vice Chair  
Lucille DeVaux, RN  
Sandra Larson, PhD  
Paras Parekh

**Governing Council Budget Committee**

Charles Fornero, Chair  
Yadira Hegar Chuc  
Manuel Hernandez  
Maria Elena Lara  
Robert Tarter

**TB Board**

Lavanya Srinivasan, MD, Chair  
Lucille DeVaux  
Mukesh Chaudhry, MD

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

**PROPOSED  
LCHD/CHC  
FY2024 BUDGET TIMETABLE**

<b><u>April 11:</u></b>	Preliminary planning meeting
<b><u>May 3:</u></b>	Preliminary County budget guidelines with County Finance
<b><u>Week of May 1st:</u></b>	Budget program templates submitted to Associate Directors, Deputy Director and Program Managers
<b><u>Month of May:</u></b>	Executive Team Meeting Program Budget Discussion on three priorities
<b><u>June 23:</u></b>	Data entry into Hyperion by Business Managers completed by noon; new program requests to Finance to be included with program budgets
<b><u>June 29:</u></b>	Executive Team “Budget Planning & Review”
<b><u>July 6:</u></b>	Budget Finalization
<b><u>August 2:</u></b>	Final review of budget status with County Finance
<b><u>August 9:</u></b>	Deliver proposed budgets to BOH, GC, and TB Board
<b><u>August 16, 6 PM:</u></b>	Budget Committee Meeting: All Directors (Admin., FQHC, BH, Prev.) present their budget to the BOH and GC Budget Committees for detailed review
<b><u>August 17:</u></b>	TB Board reviews/modifies/approves budget
<b><u>August 23:</u></b>	BOH reviews/modifies/approves budget
<b><u>September 12:</u></b>	GC reviews/modifies/approves budget