



DATE: May 27, 2026

TO: Board of Health
through
Christopher Hoff, Executive Director

FROM: Angela Cooper, Director of Finance

SUBJECT: FY2027 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 FY2027 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

Manuel Hernandez, Chair
Maria Elena Lara
Yadira Hegar Chuc
Renaee Barnes

TB Board

Mukesh Chaudhry, MD, Chair
Lucille DeVaux, RN
Srikanth Davuluri, MD

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

**PROPOSED
LCHD/CHC
FY2027 BUDGET TIMETABLE**

<u>April 14:</u>	Preliminary planning meeting
<u>Week of May 11:</u>	Final County budget guidelines with County Finance and access to BOSS EPM
<u>TBD:</u>	Executive Team meeting on targeted budget priorities
<u>TBD:</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 17:</u>	Budget Finalization into BOSS EPM and Position Inventory to County Finance
<u>July 13:</u>	Budget Summary pages due
<u>Week of July 20:</u>	Final review of budget status with County Finance
<u>August 12:</u>	Deliver proposed budgets to BOH, GC, and TB Board
<u>August 19, 6 PM:</u>	Joint Budget Committee Meeting: All Directors (Admin., FQHC, BH, EH, HIT, & Prev.) present their budget to the BOH and GC Budget Committees for detailed review
<u>August 20:</u>	TB Board reviews/modifies/approves budget
<u>August 25:</u>	GC reviews/modifies/approves budget
<u>August 26:</u>	BOH reviews/modifies/approves budget