

DATE: April 24, 2024

TO: Board of Health
through
Mark Pfister, Executive Director

FROM: Pamela Riley, Director of Finance

SUBJECT: FY2025 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 FY2025 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 Aroneaux
Yadira Hegar Chuc
Manuel Hernandez

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
FY2025 BUDGET TIMETABLE**

<u>April 5:</u>	Preliminary planning meeting
<u>May 16:</u>	Final County budget guidelines with County Finance and access to BOSS EPM
<u>Week of May 1st:</u>	Budget program forms submitted to Associate Directors, Deputy Director and Program Managers
<u>Month of May:</u>	Executive Team meeting on targeted budget priorities
<u>June 21:</u>	Data entry into BOSS EPM by Business Managers completed by noon; new program requests to Finance to be included with program budgets
<u>June 25:</u>	Executive Director and Finance Team “Budget Review”
<u>June 28:</u>	Budget Finalization into BOSS EPM
<u>July 19:</u>	County Finance to complete the position inventory LCHD adjustments
<u>July 25:</u>	Final review of budget status with County Finance
<u>August 14:</u>	Deliver proposed budgets to BOH, GC, and TB Board
<u>August 21, 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 22:</u>	TB Board reviews/modifies/approves budget
<u>August 28:</u>	BOH reviews/modifies/approves budget
<u>September 3:</u>	GC reviews/modifies/approves budget