

**PROPOSED**  
**LCHD/CHC**  
**FY2019 BUDGET TIMETABLE**

<b><u>March 5:</u></b>	Preliminary explanation planning meeting
<b><u>Week April 16:</u></b>	Preliminary County Budget guidelines with County Finance
<b><u>Week April 30:</u></b>	Review status with each Business Area
<b><u>May 18:</u></b>	Completed budget program templates submitted to Associate Directors, Deputy and Business Managers
<b><u>May 31:</u></b>	Completed data entry into Hyperion by Business Managers by noon; Include any new program requests to Finance along with the program budgets
<b><u>June 7:</u></b>	Executive Team review overall Agency budget status
<b><u>June 14:</u></b>	Executive Team review overall Agency budget status
<b><u>June 20:</u></b>	County Finance staff review budget status
<b><u>June 28:</u></b>	Final Review budget status with Executive Team
<b><u>July 9:</u></b>	Review budget status with County Finance staff
<b><u>July 11:</u></b>	Deliver Proposed Budgets to Joint BOH/Governing Council and T.B. Board
<b><u>July 18:</u></b>	Budget Committee Meeting: All Business Area Directors present their budgets at 6:00 pm to the Joint Committee(s) for a detailed review by business area
<b><u>July 19:</u></b>	TB Board Reviews/Modifies/Approves Budget
<b><u>July 26:</u></b>	Board of Health Reviews/Modifies/Approves Budget
<b><u>July 27:</u></b>	Governing Council Reviews/Modifies/Approves Budget