



2026 Budget Requests

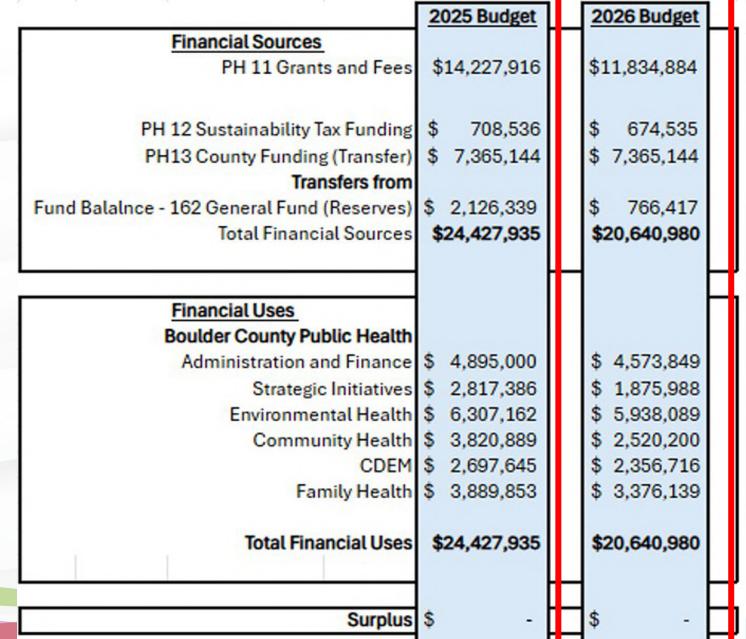
Lexi Nolen, BCPH Executive Director October 8, 2025



Priority-Based Budgeting

- Identified sustainable budget and staffing level
- Budget reduced from \$24.4M to \$20.6M
- Budget Alignment with highest-impact services
- \$1.5M indirect deficit
- Reserves at 17% at start of 2026, 14% for 2027
- Continuing to advance Lean processes to increase efficiency and explore new revenue generation

2026 Source and Use





BCPH 2026 Budget Reduction Overview



Budget reduction: \$3.8M (16%)

Personnel reductions: 31

- 7 attrition including retirements and sunsetting the positions
- 7 FTE
- 8 term positions ended
- 6 staff were reassigned or internally hired to vacant positions
- 3 staff moved to hourly

Of note:

- Still working on a \$700,000 reduction to meet the budget target
- · Federal, state, and local funding landscape for next year is uncertain
- Additional challenges if federal shutdown extends beyond 30 days



BCPH funding sources from BOCC

County General Fund

Health & Human Services B1A

Sustainability Tax

\$7M

No change request

\$365,144

No change request

\$674,535

Reduction



Sustainability Tax reductions

- Reduced funding/staffing for nutrition education activities
- Consolidated all food systems work in Environmental Health for personnel efficiencies



