

## Policy and Budget Work Plan 2025

<b>Goal 1: Comprehensive Review of Previous CAB Recommendations to Highlight Successful Implementation and Identify Opportunities for Refinement</b>				
<b>Key Action Steps</b>	<b>Timeline</b>	<b>Expected Outcome</b>	<b>Work to Date</b>	<b>Responsible</b>
<input type="checkbox"/> Review previous evaluations and policy & budget recommendations  <input type="checkbox"/> Invite County Departments to provide updates on \$15M excess funding recommendations/ spending	March-May  June-Dec	Checklist with all completed and outstanding recommendations  Provide CCP updated status report of \$15M spending		All
<input type="checkbox"/> Understand the previous evaluation processes and advocate for a future evaluation of County AB 109 spending	March-May	Plan created to secure funding for evaluation		All
<input type="checkbox"/> Invite County staff to present on AB 109 discretionary fund awards from the state to learn how CC is doing YoY	April-May	Identify potential areas to focus and strategies to recommend that would increase the allocation in future years		All
<b>Goal 2: Develop CAB Policy &amp; Budget Recommendations</b>				
<b>Key Action Steps</b>	<b>Timeline</b>	<b>Expected Outcome</b>	<b>Work to Date</b>	<b>Responsible</b>
<input type="checkbox"/> Review CBO & community needs as highlighted in the Programs and Services Subcommittee survey results and align with AB 109 funding for community programs.	August-September	Develop an informed budget based on community-based organization needs and community input		All
<input type="checkbox"/> Ensure CCP is reporting on a quarterly basis  <input type="checkbox"/> Review quarterly financial reporting presented during CCP meetings to ensure funds are being expended as intended.  <input type="checkbox"/> Examine previous year spending to identify any recurring savings that could be reallocated to priority areas	Ongoing  Ongoing	Ongoing monitoring of the use of AB 109 funding.		All
<input type="checkbox"/> Invite CBOs and community members to share about gaps in services and continued areas of focus  <input type="checkbox"/> Understand performance based contracting for CBOs, and how county departments could explore this type of approach	Ongoing  June-July	Develop an informed budget based on Community Based Organization needs and community input.		All