

## 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>                                                                                                                                                                                                                  |                           |                                                                                                                         |                     |                    |
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| <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<br><br><input type="checkbox"/> Invite County Departments to provide updates on \$15M excess funding recommendations/ spending                                                                                                                                               | March-May<br><br>June-Dec | Checklist with all completed and outstanding recommendations<br><br>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<br><br><input type="checkbox"/> Review quarterly financial reporting presented during CCP meetings to ensure funds are being expended as intended.<br><br><input type="checkbox"/> Examine previous year spending to identify any recurring savings that could be reallocated to priority areas | Ongoing<br><br>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<br><br><input type="checkbox"/> Understand performance based contracting for CBOs, and how county departments could explore this type of approach                                                                                             | Ongoing<br><br>June-July  | Develop an informed budget based on Community Based Organization needs and community input.                             |                     | All                |