Policy and Budget Work Plan 2025

Goal 1: Comprehensive Review of Previous CAB Recommendations to Highlight Successful Implementation and Identify Opportunities for Refinement				
Key Action Steps	**Timeline**	**Expected Outcome**	**Work to Date**	**Responsible**
□ Review previous evaluations and policy & budget recommendations □ 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
□ 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
□ 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
Goal 2: Develop CAB Policy & Budget Recommendations				
Key Action Steps	**Timeline**	**Expected Outcome**	**Work to Date**	**Responsible**
□ 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
□ Ensure CCP is reporting on a quarterly basis □ Review quarterly financial reporting presented during CCP meetings to ensure funds are being expended as intended. □ 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
□ Invite CBOs and community members to share about gaps in services and continued areas of focus □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