



Office of Community Involvement



CBAC Member Guide

Aspects of the Budget - What departments want CBACs to review and give input on.

CBAC Ordinance

§ 3.300 - Purpose.

*The Community Budget Advisory Committee (CBAC) adds valuable insight and expertise to the development of the county budget by generating feedback on **aspects** of departmental budgets as identified by the County.*

Aspects of the budget departments may ask CBACs to review

The following budget aspects may be referenced, reviewed, or analyzed to better inform your understanding of a department's budget, the budgeting process, past budgets, and/or the CBAC program.

CBAC members can review any public materials for their personal education and understanding. This is not a complete list but notes common, useful materials for CBACs to review- some may be presented to you, others may be requested by the group or sought out independently. Access to restricted or non-public information is not guaranteed:

- **Past Budgets, program offers, and other budget materials:** past departmental budgets are always available to the public for education and reference.
- **Departmental priorities:** these are set by department leadership. CBACs may review the priorities, and comment on priorities in their feedback letter, but are not charged with advising on the departmental priorities.
- **Departmental and county best practices:** sometimes these are established by county and department leaders and issue area experts, and can, when available, be helpful references for CBAC members to evaluate budgeting choices.
- **Published departmental budget transmittal letters:** Transmittal letters provide helpful overviews of departmental budget decisions and processes. Example: [FY 2026 transmittal letters](#).
- **Published departmental requested budgets:** these are developed internally by departmental leadership and fiscal staff. They may contain sensitive information about job or program funding, and therefore are available only after they are available to the public.
 - CBACs do not have access to draft departmental budgets before the rest of the public
 - Example: [FY 2026 Department Requested Budgets](#).
- **Chair's Proposed budget** - example: [FY 2026 Chair's Proposed budget](#)
- **Board Adopted budget** - example: [FY 2026 Adopted budget](#)
- **[Budget Office website](#)**
- **[Multco. Budget Dashboards](#) - General and Restricted Funds, all departments:** to get a good picture of the funding environment, CBACs often review both general (unrestricted) and restricted (such as grants tied to specific programs) funds.

- **Other public Budget Engagement Reports:** CBACs may review other engagement on budgets or programs, including but not limited to results of client feedback surveys, town halls, budget surveys, and department or program/departmental advisory committee recommendations.

Aspects of the budget that departments generally do not ask CBACs to review

Generally, departments do not ask CBACs to review budget materials that are not made available to the public, or are typically outside the scope of the CBAC.

- **Draft departmental requested budgets not available to the public:** these are developed internally by departmental leadership and fiscal staff. They may contain sensitive information about job or program funding, and therefore are available only after they are released publicly on the County's website.

The following materials are available to the CBAC/public, but are not usually prioritized for CBAC review due to limited time and capacity, and the limited scope of the CBAC program.

- **Budgets of other departments:** these are available for those who want a big picture, but are not within the scope of the departmental CBAC.
- **Budgets of other jurisdictions:** available for comparisons, but not usually prioritized.

Aspects of the budget departments may ask CBACs for input

Departments may ask CBACs for input on:

- **Department values and priorities that drive budget decisions.**
 - This can also include an equity analysis, the application of an equity lens, and centering county and department mission, vision, and values.
- **Departmental Requested Budgets for the coming Fiscal Year:** the CBAC role is to provide feedback on aspects of the department budget
 - **Program Offers in the requested budget for the coming Fiscal Year:** CBACs usually focus on Program Offers funded by **unrestricted funds**, which is mostly in the general fund, as these are the funds the Board/Chair are most able to make decisions around spending.
 - CBACs often focus on a few areas or themes, especially:
 - One time offers
 - Additional requests beyond the base budget
 - Budget reductions
- **CBAC program experience and improvements:** The CBAC will be regularly invited into providing feedback to the Office of Community Involvement and their department on the work of the CBAC and function of the CBAC program.
- **Budget Process:** The CBAC will be regularly invited into providing feedback to the Office of Community Involvement and their department on the county budget process.
- **Department impacts of the Chair's proposed budget:** The CBAC is invited to reflect on the Chair's proposed budget and its alignment or lack of alignment with the CBAC report and Departmental requested budget. This feedback is directed to the Departmental director, not the County Chair, and may be incorporated into the departmental budget worksession.

Aspects of the budget departments generally do not not ask for CBAC input

Departments generally do not ask for CBAC input on draft program offers or budgets. In other words, CBACs do not co-write or edit draft program offers, they share perspectives and recommendations on publicly released budgets and program offers.

- **Policy decisions:** Though policies can shape and/or implement budgets, the CBACs do not advise on county policies broadly. This could include personnel policies, program implementation, internal service rates, hiring or firing decisions, or other similar issues. There are often [other advisory committees](#) which advise programs and departments on such matters. CBAC members can always share thoughts on program-level or countywide policies, but advising on them is outside the scope of the CBAC program.
- **Draft transmittal letters:** CBACs do not have access to Transmittal letters before the public, but they are able to comment on the published transmittal letter in their recommendations.
- **Past budgets:** CBACs do not provide feedback on past budgets, though they may consult them to ground recommendations based on trends, historical decision making, etc.
- **The Chair's proposed budget, Board Adopted budget and Commissioner budget amendments:** the CBAC advises departments on departmental budgets and does not directly advise the county Chair or Commissioners. See above for how the CBAC can provide feedback to the departmental director about the Chair's proposed budget, and other budget changes, and incorporate thoughts into their presentation in the budget worksession. CBAC members are welcome to individually provide feedback to the elected officials as constituents.
- **Most restricted funds:** Revenue earned through grants and related revenue may be subject to grant requirements that limit the spending to a specific purpose, which cannot be changed by department leaders, or the Board of County Commissioners. As a result, they would not require CBAC feedback.
- **Post-Adoption Budget modifications:** After the budget is adopted, providing the financial and operational plan for the year, events may occur during the year that require changes to the budget. County departments request such changes, and then the Board reviews and approves them. This occurs after the budget development process has concluded, including departmental budget hearings and CBAC reports. CBAC members are welcome to individually provide feedback on post-adoption changes to the elected officials as constituents.