

FY 2027 Proposed Budget Central Community Budget Advisory Committee and OCI

April 21, 2026

www.multco.us/budget

Office of Community Involvement - Update

CBAC Improvement

- Code Changes
- Better Impact - volunteer management system
- Demographic Data
- CBAC Policy Guide
- Year-round Outreach and Recruitment
- New Member Orientation and Onboarding
- Feedback Loops

Central Community Budget Advisory Committee (CBAC)

Ray Anderson (DCHS CBAC) - District 1

Kenneth Connin (DCJ CBAC) - District 1

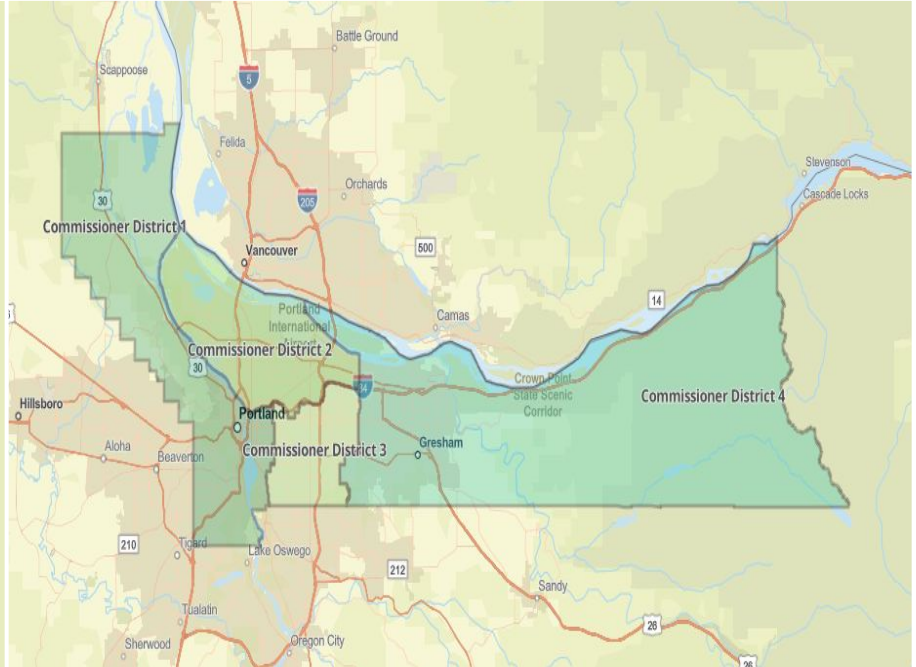
Lisa Drennan (HSD CBAC) - District 3

Peter Finley Fry (DCS CBAC) - District 4

Terry Harris (DCA/DCM CBAC) - District 1

Rosalie Lee (Health CBAC) - District 2

Sean Pingley (NonD CBAC) - District 2



Central Community Budget Advisory Committee (CBAC)

Who are we:

The CCBAC consists of members appointed through their respective Departmental CBAC and is charged with providing cross-departmental feedback on the County's budget and operations of the departmental CBAC system.

Our process:

We established our committee in January and met online every other week to review transmittal letters, evaluate departmental CBAC recommendations, and develop our findings.

Central CBAC Themes

The Structural Budget Problem

Solving structural budget gaps with year-after-year cuts is increasingly untenable and compounds the reduction in service capacity.

Cross-Departmental Prioritization

A highly siloed budget process makes it difficult for decision-makers and the public to evaluate relative priorities across different departments.

Workforce Challenges

Issues surrounding recruitment, retention, and workplace safety are heavily impacting service delivery and must be treated as a coordinated, countywide priority.

Central CBAC Budget Feedback

Multi-Year Planning: Deploy multi-year strategies to more effectively manage programs facing sustained, annual budget reductions.

Metrics and Accountability: As a precursor to the budget process, departments should review relevant metrics and performance outcomes.

Equity Application: Improve consistency and ensure practical, program-level application of the equity lens in budgeting and management.

Planned Centralization: FY28 centralization presents opportunities for efficiency but requires careful implementation.

Central CBAC - CBAC Improvement

Despite great overall improvements this year in recruitment and operations, our advisory system currently faces effectiveness constraints due to compressed timelines, limited early access to information, and high annual turnover.

Earlier Transparency: Improve CBACs effectiveness with transparency regarding preliminary considerations and tradeoffs, regardless of budgetary specifics.

Year-Round Engagement: To improve onboarding, retention, and the steep annual learning curve, Departmental CBACs should consider standardizing to a year-round model.

Standardization: A simple, consistent set of common structures and rules of procedure for all CBACs would streamline operations and set basic expectations.

Systemwide Continuous Improvement: The Board should make continuous improvement an express role for the Central CBAC and should consider allowing multi-year, overlapping terms to preserve institutional knowledge.

Questions?

