

OCI - CBAC 2024-25-26 WORK PLAN

Development and Coordination Team

- CBAC Workgroup & CBAC Coordinators
- Chairs Office & OCI Staff

CBAC Improvements for FY 24-25

In the current year, in preparation for this upcoming budget cycle, the board of county commissioners can expect to see CBAC improvements through the following strategies and activities:

- A County wide CBAC recruitment effort working in tandem with departments to diversify and bring CBAC membership in to compliance.
- An updated budget calendar that delineates CBAC efforts.
- OCI will be facilitating monthly meetings of CBAC coordinators to address the issues, challenges and opportunities for CBAC groups.
- OCI will be hosting two general information sessions for new CBAC applicants and returning community members.
- OCI will be hosting an Orientation / Training for new and returning CBAC members.

The following goals are proposed as an outline for the Office of Community Involvement (OCI) efforts to lead implementation of the improvement updates to Community Budget Advisory Committee (CBAC) Code and budget engagement process. This phased and iterative improvement work plan enables OCI and CBAC coordinators to undertake continuous improvement that includes an annual calendar, training, requirements and outcomes which will be reflected in the CBAC Guidelines.

Goal 1: To have first round of amended Code for CBAC operations by Dec 2024

Goal 2: To have Guidelines for CBAC adopted by August 2025

Goal 3: To have second round of amended Code for Central CBAC by June 2026

Goal 4: To have Guidelines for Central CBAC adopted by June 2026

CBAC Improvements Timeline: Calendar Years 2024, 25 and 26

As immediate updates and improvements will be happening concurrently to CBAC Code changes in 2024, this timeline illustrates the iterative nature of the work in years 2025 and 2026. For example Code changes done in December of 2024 may influence recruitment and training that will occur in September 2025. Additional revisions to Code and Guidelines are thus planned to be completed by June 2026.

September 2024

- Confirm scope of work & timeline with workgroup

October

- Work with legal & Chair's office to draft language update of CBAC Code
- Design and deliver CBAC Onboarding & training materials

November

- Inform Community & receive Community feedback
- Brief Chair & Commissioners on updated code language
- Nov-April 2025: Continuous quality improvement: Education about Budget Engagement Process

December

- First Reading of amended ordinance.
- Second Reading of amended ordinance.
- Send amended CBAC Code to Staff and CBAC Members
- Receive feedback from Board, staff, and CBAC Members for future updates

January 2025

- Draft recommendations for CBAC Guidelines
- Convene CCBAC

February

- Review recommendations for CBAC Guidelines
- CCBAC review of process and improvement options

March

- Confirm Guidelines with CBAC coordinators
- CCBAC confirm process and improvement options

April

- Finalize and confirm CBAC Guidelines for BOCC review & formal adoption
- Complete CCBAC

May

- Brief & get feedback BOCC on Guidelines and any Code Changes
- Incorporate all feedback on CBAC Guidelines and any (OCI) code

June

- CBAC member & Coordinator evaluation Listening Session & Survey
- Finalize and confirm CBAC Code for BOCC adoption
- First Reading of amended ordinance.
- Second Reading of amended ordinance.

July 2025

- Publicize Guidelines & Code, Public Staff and CBAC Members
- Develop recruitment and training calendar for 2026

August

- Confirm recruitment and training calendar for 2026 CBAC & CCBAC

September

- Design & review CCBAC Onboarding & training materials
- Confirm scope of work & timeline with CBAC Coordinators about CCBAC
- CCBAC Education about Budget Engagement Process & Alternatives

October

- Refine Budget Recommendations Process for CCBAC
- Articulate CCBAC Code Changes & Recommendations in Guidelines
- Complete Guidelines & Code Changes for Central CBAC

November

- Review Code changes CCBAC with CBAC Coordinators
- Finalize CCBAC to Guidelines BOCC for adoption
- CBAC Code to Staff and CCBAC & CBAC Members
- Nov-April 2025: Continuous improvement: Education about Budget Engagement Process & Alternative

December

- Send Final Code & Guidelines Updates to Staff and CCBAC Members
- Brief Commissioners 1-on-1 on CCBAC Guidelines & Code Changes
- Confirm CCBAC Guidelines & Code compliance with legal

January 2026

- Take Guidelines for CBAC & CCBAC to BOCC for adoption
- First Reading of amended Code. (CBAC & CCBAC)
- Second Reading of amended Code. (CBAC & CCBAC)

February

- *Implement new training for CCBAC*

March

- *Review training & Implement CCBAC process*

April

- *Implement CCBAC Reporting*

May

- Complete listening sessions to evaluate CCBAC and CBAC Groups & process

June 2026

- Publish Updated guidelines and all code changes for CBAC & CCBAC

