

Policy and Budget Work Plan 2021-2022

Goal 1: Create Standard Budget to Actual Budgetary Reporting Process Pilot Program to support the County with increasing the transparency and fiscal management of the use of AB 109 funds

Key Action Steps	Timeline	Expected Outcome	Work to Date	Responsible
<ul style="list-style-type: none"> <input type="checkbox"/> Schedule a meeting with County Administrator's Office to request audit of FY 18-19 AB 109 budget and seek development of budget to actual reporting template pilot program <input type="checkbox"/> Utilize CAB Ambassadors to outreach and endorse use of revised budget to actual reporting template 	June-August	Develop backing to support the purpose of the use of the template and support for change in County oversight and transparency practices.	CAO is making changes to the reporting that requires AB 109 Funded Programs to report out on approved line items, funding that is being funneled to other contractors, and a new policy approved on 6/4/21 to require an explanation for 15% or \$25,000 (under/over), whichever is greater, on a quarterly basis	Jon'Ta Davenport
<ul style="list-style-type: none"> <input type="checkbox"/> Identify and partner with two compliant county agencies to pilot budget to actual template 	July/August	Pilot, evaluate and improve program as needed prior to inform and provide experienced support to potential County adoption of practice.		ORJ

Goal 2: Host Semi-Annual Budget Reporting Meetings to support the County with increasing the transparency of the use of AB 109 funds and inform CAB budget

Key Action Steps	Timeline	Expected Outcome	Work to Date	Responsible
<ul style="list-style-type: none"> <input type="checkbox"/> Work with CAB to schedule semi-annual meeting standards and determine dates and agencies/community based organizations, etc. to participate 	July	Improve transparency of the use of AB 109 funds and inform CAB development of FY 22/23 budget	CCP has implemented reviewing AB 109 Funded Program Expenditures Reports on a quarterly basis beginning 6/4/21	ORJ
<ul style="list-style-type: none"> <input type="checkbox"/> Outreach/Invite to agencies/community based organizations to present at Budget Meeting 	July/August			Terrence Cole
<ul style="list-style-type: none"> <input type="checkbox"/> Host Semi-Annual Budget Reporting Meetings 	TBD			TBD

Goal 3: Continue advocating for racial and gender equity in the Criminal Justice System in Contra Costa County

Key Action Steps	Timeline	Expected Outcome	Work to Date	Responsible
<ul style="list-style-type: none"> <input type="checkbox"/> Conduct research focusing on the evaluation of Prop 47 and AB 109 impact on racial and gender disparities throughout the current criminal justice system and present findings to CAB to support policy statement or CAB stance on racial justice issues. 	August-December	Identify areas of bias and disparity in the County's criminal justice system to inform the work of CAB and assist CAB with further developing a stance on racial and gender disparities apparent in the County's criminal justice system.		Michelle Hernandez; Azi Carter

<input type="checkbox"/> Identify gaps in CoCo County's criminal justice system to CAB to support policy statement or CAB stance on racial and gender justice issues.	June - August			Jon'Ta Davenport
Goal 4: Develop FY 22/23 CAB budget				
Key Action Steps	Timeline	Expected Outcome	Work to Date	Responsible
<input type="checkbox"/> Develop FY 22/23 budget	Oct/Nov	Develop an informed budget based off of relayed community-based organization needs and community input		All Members

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