

Fiscal and Procurement Workgroup Revamp



April 4, 2023



CCPEC

FPW Objectives

Proposed Charge:

- Develop an annual Realignment allocation plan
- Develop procedures for effective and efficient procurement



Develop Budgets

PER UNIT COST

- Make recommendations to the BOS
- Develop budgeting and fiscal reporting processes that support fiscal **planning, monitoring and oversight**
- **Monitoring and oversight of expenditures**
- **Identify opportunities** for new or enhanced state, federal and private foundation funding



Fund Accountable RFP's

- Tracking and assessment of programs and outcomes
- Common understanding of **how allocations contribute to goals of the annual Realignment Plan**
- Enhance/expand existing contracts with effective providers



Develop Procurement Procedures

- Propose strategies to **expedite/streamline** procurement to expeditiously get dollars to CBO's
- Enhanced outcomes, performance & reporting



Revamp

RECOMMENDED CHANGES TO REVAMP
STRUCTURE AND REALIGN FPW WITH IT'S
OBJECTIVES AND PURPOSE.

Recommendations	
Budgets Develop Procedures to:	<ul style="list-style-type: none">• Identify funding sources• Match our annual budget to the annual plan• Provide contract budgets & expenditures• Provide current contract expenditures
Program Funding Begin to incorporate:	<ul style="list-style-type: none">• Examine/provide per person program cost• Discuss how expenditures contribute to overall Realignment goals
Procurement Process Build recommendations:	<ul style="list-style-type: none">• Determine how to expedite process• Create procedures that enhance outcomes, performance and reporting