

| Budget Deficit Plan Timeline | | | | | | | | | | | | | | | | |
|---|--|--|-------------|--------------------|-------------|---|-------------|--------------------|-------------|-----------------|--------------------|-----|-----|--------------------|-----|-----|
| ID | Task Name | Resource Names | Start | Finish | % Complete | Feb | Mar | Qtr 2, 2024 Apr | May | Jun | Qtr 3, 2024 Jul | Aug | Sep | Qtr 4, 2024 Oct | Nov | Dec |
| 1 | Cost Plan allocation for Measure D and P | Auditor,Executive Office | Thu 2/15/24 | Sun 6/30/24 | 0% | <div></div> Auditor,Executive Office | | | | | | | | | | |
| 2 | Use of Retirement Reserve | Executive Office,Auditor | Mon 1/1/24 | Sun 6/30/24 | 0% | <div></div> Executive Office,Auditor | | | | | | | | | | |
| 3 | Reorganization of GSA | Executive Office,General Services | Thu 2/15/24 | Fri 6/28/24 | 0% | <div></div> Executive Office,General Services | | | | | | | | | | |
| 4 | County-wide Compliance Division | Planning and Building,Executive Office | Thu 2/15/24 | Tue 12/31/24 | 0% | <div></div> | | | | | | | | | | |
| 5 | Property Tax Auctions | Assessor | Thu 2/15/24 | Sun 6/30/24 | 0% | <div></div> Assessor | | | | | | | | | | |
| 6 | Improve collection rate of unpaid fees | Executive Office | Mon 1/1/24 | Tue 12/31/24 | 0% | <div></div> | | | | | | | | | | |
| 7 | Garage Management Model | General Services,Executive Office | Fri 2/16/24 | Mon 4/15/24 | 0% | <div></div> General Services,Executive Office | | | | | | | | | | |
| 8 | Revised MOU with UC Farm Advisor | Executive Office,UC Farm Advisor | Thu 2/15/24 | Sun 6/30/24 | 0% | <div></div> Executive Office,UC Farm Advisor | | | | | | | | | | |
| 9 | Power Purchase agreement for Solar installations | General Services | Mon 1/1/24 | Sun 6/30/24 | 0% | <div></div> General Services | | | | | | | | | | |
| 10 | Business License process review | Auditor,Executive Office,Tax Collector,C | Mon 1/1/24 | Sun 6/30/24 | 0% | <div></div> Auditor,Executive Office,Tax Collector,County Counsel | | | | | | | | | | |
| 11 | County Counsel model | Executive Office,County Counsel | Mon 1/1/24 | Sun 6/30/24 | 0% | <div></div> Executive Office,County Counsel | | | | | | | | | | |
| 12 | Public Defender model | Executive Office,Public Defender | Mon 1/1/24 | Sun 6/30/24 | 0% | <div></div> Executive Office,Public Defender | | | | | | | | | | |
| 13 | TOT, Cannabis audit | Executive Office,Auditor | Thu 2/15/24 | Sun 6/30/24 | 0% | <div></div> Executive Office,Auditor | | | | | | | | | | |
| 14 | Mental Health audit reserve | Executive Office,BHRS | Thu 2/15/24 | Sun 3/31/24 | 0% | <div></div> Executive Office,BHRS | | | | | | | | | | |
| 15 | Consolidate PBS and EH services to Fort Bragg Avila Center | Executive Office,General Services,Planning and | Mon 1/1/24 | Sun 6/30/24 | 5% | <div></div> Executive Office,General Services,Planning and Building,BHRS,Public Defender | | | | | | | | | | |
| 16 | Property Tax system review - Auditor | Auditor,Information Technology | Mon 1/8/24 | Sun 6/30/24 | 25% | <div></div> Auditor,Information Technology | | | | | | | | | | |
| 17 | Software License Review - O365 | Information Technology | Mon 1/1/24 | Tue 3/5/24 | 50% | <div></div> Information Technology | | | | | | | | | | |
| 18 | Telecom Audit | Information Technology | Mon 1/1/24 | Sun 3/31/24 | 75% | <div></div> Information Technology | | | | | | | | | | |
| 19 | Management Training/Roundtables | Human Resources,Executive Office | Mon 1/1/24 | Sun 6/30/24 | 75% | <div></div> Human Resources,Executive Office | | | | | | | | | | |
| 20 | Relinquish Mariposa Park | General Services | Thu 2/15/24 | Tue 12/31/24 | 100% | <div></div> | | | | | | | | | | |
| 21 | Voluntary Separation Agreement | Human Resources | Tue 2/6/24 | Sat 6/22/24 | 100% | <div></div> Human Resources | | | | | | | | | | |
| 22 | Garage RFP | General Services | Mon 1/1/24 | Thu 2/15/24 | 100% | <div></div> General Services | | | | | | | | | | |
| 23 | Full Cost Plan allocation charge to Social Services | Executive Office | Thu 2/15/24 | Thu 2/15/24 | 100% | <div></div> Executive Office | | | | | | | | | | |
| 24 | Removal of General Fund dollars from Social Services departments | Executive Office | Thu 2/15/24 | Thu 2/15/24 | 100% | <div></div> Executive Office | | | | | | | | | | |
| 25 | CDBG Grants to Grants Division | Executive Office | Thu 2/15/24 | Thu 2/15/24 | 100% | <div></div> Executive Office | | | | | | | | | | |
| 26 | Closure of Fort Bragg Animal Shelter | Animal Care | Thu 2/15/24 | Thu 2/15/24 | 100% | <div></div> Animal Care | | | | | | | | | | |
| 27 | Leverage Nuisance Abatement fund | Planning and Building | Thu 2/15/24 | Thu 2/15/24 | 100% | <div></div> Planning and Building | | | | | | | | | | |
| 28 | Limited reduction in Boards and Commissions | Executive Office | Thu 2/15/24 | Thu 2/15/24 | 100% | <div></div> Executive Office | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Project: Budget Deficit Turnaround Date: Thu 2/22/24 | | Task | <div></div> | Project Summary | <div></div> | Manual Task | <div></div> | Start-only | <div></div> | Deadline | <div></div> | | | | | |
| | | Split | <div></div> | Inactive Task | <div></div> | Duration-only | <div></div> | Finish-only | <div></div> | Progress | <div></div> | | | | | |
| | | Milestone | <div></div> | Inactive Milestone | <div></div> | Manual Summary Rollup | <div></div> | External Tasks | <div></div> | Manual Progress | <div></div> | | | | | |
| | | Summary | <div></div> | Inactive Summary | <div></div> | Manual Summary | <div></div> | External Milestone | <div></div> | | <div></div> | | | | | |