

# County of Mendocino

Budget Planning Directives  
FY2018-19

Item#	Directive	Status
1	Use one-time revenue for one-time expenses	Standard operating procedure
2	All Measure B expenditures must be approved by the Board	Ongoing through the Committee Chair
3	Human Resources and County Counsel explore the use of interns and volunteers	Complete
4	Comprehensive evaluation of the County's vehicle fleet condition to prior to purchasing additional vehicles <ul style="list-style-type: none"> <li>Review Replacement Policy</li> </ul>	In process. Fleet utilization Will continue to prioritize
5	Greater detail provided to the Board regarding facility modifications and improvements prior to approval	Facilities has evaluated and prioritized all FY 2017-18 carry forward projects and FY 2018-19 new project requests for life, health, safety and welfare
6	Exploration of the use of solar at the County facilities Executive Office to recommend Board form an AH Hoc to explore solar <ul style="list-style-type: none"> <li>Return to the full Board with recommendations</li> </ul>	AirCon made presentation to the BOS on February 26, 2019 resulted in Board direction to proceed with facility audit and project development
7	Greater evaluation of proposed IT upgrades for a cost savings analysis <ul style="list-style-type: none"> <li>Implementation of IT Master Plan business process improvement initiatives and infrastructure</li> <li>Finance system gap analysis and utilization improvements</li> <li>Enterprise asset management strategies</li> <li>Permit system (TRAKIT) gap analysis and utilization improvement</li> </ul>	In process / On going
8	Development of property acquisition options for new courthouse <ul style="list-style-type: none"> <li>Executive Office to evaluate NCRA property and other available options</li> </ul>	On hold
9	Develop of property liquidation options for the Willits Justice Center <ul style="list-style-type: none"> <li>Exploring leasing options with State</li> </ul>	Staff looking to possible options for utilization
10	Pursuit of grant funding to generate additional County revenue	On going
11	Auditor to reflect Proposition 172 funds in the BU 1000 series table	Complete
12	Executive Office provide additional information regarding the development of a Cultural Services Agency	Complete
13	Departments must create efficiencies prior to pursing full cost recovery	Sheriff's Office, Risk Management, Cannabis, Planning & Building Services, Treasurer-Tax Collector, and County Counsel are investigating
14	Executive Office develop options for an updated EMS model <ul style="list-style-type: none"> <li>County staff working with EMS stakeholders</li> <li>Board dispatch Ad Hoc working with EMS stakeholders</li> <li>Return to Board with available options in the Fall of 2018</li> </ul>	In process
15	Treasurer-Tax Collector to review County online payment fee structure	Complete