

COUNTY OF CALAVERAS

MISSION STATEMENT

The mission of Calaveras County government is to provide service, infrastructure, and leadership necessary to advance a safe community, maintain a high quality of life, and to protect personal liberties for all of its citizens.

COUNTY OF CALAVERAS BUDGET PRINCIPLES

The following principles shall guide Calaveras County officials in the development of the Calaveras County Budget:

1. Make reasonable and conservative revenue estimates.

It is far easier to balance the budget on inflated revenue estimates than it is to strike an even balance between conservative revenues and expenditures. By using realistic revenue projections, the Board ensures that funds will be balanced, cash carryover will be available at the end of the year, and that expenditure growth can be controlled.

2. In general, do not seek one-time solutions to fiscal problems.

The Board has had a long-standing belief that the best way to solve impending financial problems is to act decisively. This has included reducing costs like personnel, which are ongoing and tend to represent a substantial portion of the budget.

3. Public safety has been identified as the highest spending priority.

Based on past actions, the Board has made a deliberate decision to treat public safety as the highest expenditure priority in the County Budget. While overall public safety has been the highest spending priority, what is needed is an understanding and refinement of the departmental components which form "public safety" and the relative spending priority for each of these departments. This will help to promote targeted spending and more accurately reflect Board public safety principles.

4. Maintain costs by controlling personnel expenditures.

Over the years the Board has approved additional positions in County departments based on sufficient justification and then only when funding has been available. This policy has been effective in controlling expenditure growth, operating within revenue limitations, and avoiding deficit spending.

5. Don't believe a promise from the State until the promise actually occurs.

As a general rule, the Board has opted not to believe promises for additional County funding until that funding has been passed by the Legislature. Like conservative revenue estimates, this has ensured that there is an even balance between revenues and expenditures and deficit spending will not occur.

6. Keep health and welfare expenditures as low as possible while minimizing the General Fund contribution.

This strategy has attempted to minimize non-general fund program contributions in an attempt to divert the maximum funding possible to (General Fund) discretionary programs.

7. Maintain operations in the Road, Solid Waste, Airport, and Fish & Game Funds without General Fund contributions.

Encouraging the non-general funds to operate within their revenue limitations improves cost control within those funds while easing financial strain on the General Fund.

8. In general, do not balance the budget by frequently raising application/processing fees.

The defacto policy of the Board is to charge less than what it actually costs to process certain types of applications and permits.

9. Strive for "healthy" reserves and contingencies and then hold the line on mid-year draws on contingencies.

Limiting the use of contingencies promotes more stable year-end cash carryover and instills good money management by departments.

10. Strive to obtain available grant revenue that enhances and improves County programs.

There are a variety of grant sources, usually associated with State or Federal government, available on a competitive basis. Securing such grants can enhance capital and programmatic services for County residents.

**COUNTY OF CALAVERAS
BOARD OF SUPERVISORS ISSUES
2002**

Need for fleet vehicles and yard.

Policy Manual - compile all the various department policies.

RIM Fee - adopt a Road Improvement Mitigation Fee.

Planning Issues:

- a. Update General Plan
- b. Update Zoning Code
 - hunting and fishing clubs
 - review uses allowed in residential zones
- c. Secure staffing for Planning Department

Fire annexations - process final annexations.

Televised Board meetings.

Valley Springs and San Andreas bike paths.

Hardwood Advisory Committee - set a time frame to establish guidelines/policy for protection of old oak trees.

Review the Code Enforcement program.

Review the County transit system.

Water Issues.

Two year budgeting process/planning.

Review funding mechanisms for capital projects, e.g., bonds, CSAC Financial Corp., etc.

Partnership and/or establish plans for a septage disposal facility.

Contract/hire a grant writer, project specific. We are asking staff to grant write and handle day to day and we are missing some opportunities.

Open Space Committee - set a time frame for completion.

A feedback mechanism for department performance, e.g., Building, Recorder's Office, CalWORKs, Mental Health, etc.

Establish a recognition program for employees.

Establish a newsletter for County employees.

COUNTY OFFICIALS

BOARD OF SUPERVISORS

District I	Lucy Thein
District II	Paul Stein
District III	Merita Callaway
District IV	Thomas Tryon
District V	Terri Bailey

ELECTED OFFICIALS

Auditor-Controller	Linda S. Churches
Assessor	Grant W. Metzger, Jr.
Clerk-Recorder	Karen Varni
Coroner	Kevin Raggio
District Attorney	Jeffrey E. Tuttle
Sheriff	Dennis Downum
Treasurer-Tax Collector	Lynette Norfolk

APPOINTED DEPARTMENT HEADS

Administrative Officer (effective 10/7/02)	Tom Mitchell
Administrative Officer, Acting (through 10/6/02)	Clayton H. Hawkins
Agricultural Commissioner & Sealer	Jearl D. Howard
Air Pollution Control Officer	Jearl D. Howard
Animal Control Director	Jearl D. Howard
Building Official	Raymond T. Waller
Calaveras Works and Human Services Director	Terri Beaudreau
County Counsel	Spencer Batchelder
Elections	Karen Varni
Emergency Services	Clayton H. Hawkins
Environmental Health	Jearl D. Howard
Family Support	Jeffrey E. Tuttle
Farm Advisor	Ken Churches
Geographical Information Systems	Howard Stohlman
Health Services	Jeanne M. Boyce
Library	Maurie Hoekstra
Museum	Clayton H. Hawkins
Personnel	Clayton H. Hawkins
Planning	Kim Hansen
Probation Officer	James Moffett
Public Administrator	Kevin Raggio
Public Guardian	Terri Beaudreau
Public Works	Robert Kawasaki
Septic	Raymond T. Waller
Solid Waste	Robert Kawasaki
Surveyor	Robert Kawasaki
Technology Services	Howard Stohlman
Veterans Service Officer	Terri Beaudreau