

**COUNTY OF CALAVERAS
MISSION STATEMENT**

The mission of Calaveras County government is to provide service, infrastructure, leadership, and vision necessary to advance a safe community, maintain a high quality of life, while preserving local history and culture, and to protect the personal liberties of all 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. Avoid seeking 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 including but not limited to Probation, District Attorney, Sheriff, and Public Defender 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 and received (i.e. Proposition 12). 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 Social Services expenditures as low as possible while minimizing the General Fund contribution.

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

7. Maintain operations in the 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 raising application/processing fees.

All application/processing fees shall not be raised without a complete assessment of all Department overhead costs in accordance with an annual review of fees prior to budget development.

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, provided that the overhead costs are not excessive and cost prohibitive to administer in delivering the program.

**COUNTY OF CALAVERAS
GOALS AND OBJECTIVES
Fiscal Year 2003-04**

Goal #1 Foster sound fiscal management.

- | | |
|--|-------------|
| a. Review funding mechanisms for Capital Projects, e.g., bonds, CSAC Financial Corp., Tobacco Settlement, etc. | Ongoing |
| b. Contract/hire a grant writer, project specific. | In Progress |
| c. Develop a Master Fee Schedule for annual review prior to proposed budget. | New Item |

Goal #2 Support a diverse, prosperous and sustainable economy.

- | | |
|--|----------|
| a. Monitor PG.&E. restructuring and their new franchise agreement. | New item |
|--|----------|

Goal #3 Facilitate effective community based public and private partnerships for effective and efficient service delivery.

- | | |
|---|----------|
| a. Partnership and/or establish plans for a septage disposal facility with Amador County. | Ongoing |
| b. Review the County's transit system. | Ongoing |
| c. Develop an annual report of County department performance. | New Item |

Goal #4 Use technological and innovative means to streamline and improve services.

- | | |
|---|----------|
| a. Televisе Board meetings. | Ongoing |
| b. Live audio broadcast Board of Supervisor meetings for Government Center departments to monitor agenda. | New Item |

Goal #5 Hire, train, and fairly compensate qualified employees to provide vision, leadership, and excellent customer service.

- | | |
|---|-------------|
| a. Policy manual - compile all the various department policies. | In Progress |
| b. A feedback mechanism for department performance, e.g., Buildings, Recorder's Office, CalWORKs, Mental Health, etc. | Ongoing |
| c. Establish a recognition program for employees. | Ongoing |
| d. Establish a newsletter for employees. | Ongoing |
| e. Encourage employees to submit CSAC Challenge Awards. | New Item |

Goal #6 Protect and promote a healthy natural environment; create recreational opportunities for our citizens.

- | | |
|---|-------------|
| a. Planning issues: | |
| 1. Update General Plan | Priority #3 |
| 2. Update Zoning Code - Hunting and Fishing Clubs - review uses allowed in residential zones. | |
| 3. Secure staffing for Planning Department. | |
| 4. Update Zoning Code - All agricultural zones. | |
| b. Hardwood Advisory Committee - set a time frame to establish guidelines/policy for old oak trees. | Ongoing |

- c. Open Space Committee - set a time frame for completion. Ongoing
- d. Fire Annexations - process final annexations. In Progress

Goal #7 Plan for and support infrastructure and capital facility improvements to protect, maintain, and enhance our community.

- a. Need for fleet vehicles and vehicle maintenance facility. Priority #2
- b. RIM fee - adopt a Road Improvement Mitigation Fee Priority #1
- c. Water issues. In Progress
- d. Update Government Center Master Plan and evaluate building costs. New Item

Goal #8 Provide services to ensure the safety of our citizens.

- a. Review the Code Enforcement program. Ongoing
- b. Enhance Animal Control services by developing new partnerships. New Item
- c. Develop preliminary plans for new Animal Services facility. New Item

Goal #9 Provide effective human services to support the health and well-being of our community.

- a. Monitor IHSS Agency development and related issues. New Item

Goal #10 Utilize Departmental task forces, teams and collaborations to creatively and effectively improve multi-departmental business processes/services.

- a. Enhance Board of Supervisors and CAO interaction and communication processes. New Item
- b. Establish Bond Review Committee to coordinate financing issues. New Item

COUNTY OFFICIALS

BOARD OF SUPERVISORS

District I	Lucy Thein
District II	Paul Stein
District III	Merita Callaway
District IV	Thomas Tryon
District V	Victoria Erickson

ELECTED OFFICIALS

Auditor-Controller	Linda S. Churches, CPA
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	Tom Mitchell
Agricultural Commissioner & Sealer	Jearl D. Howard
Air Pollution Control Officer	Jearl D. Howard
Animal Control	Jearl D. Howard
Building Official	Raymond T. Waller
Calaveras Works and Human Services	Terri Beaudreau
County Counsel	Spencer Batchelder
Elections	Karen Varni
Emergency Services	Dennis Downum
Environmental Health	Jearl D. Howard
Farm Advisor	Ken Churches
Geographical Information Systems	Howard Stohlman
Health Services	Jeanne M. Boyce
Library	Maurie Hoekstra
Museum	Tom Mitchell
Personnel	Tom Mitchell
Planning Director (Acting)	Robert Sellman
Probation Officer (effective through 11/16/03)	Rich Manders
Probation Officer (effective 11/17/03)	Don Meyer
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