

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 rational and conservative revenue estimates.

Use realistic revenue projections based on past actuals, projected State funding, and local economic conditions. The Board wants to insure that funds will be balanced at the end of the fiscal year and growth can be controlled.

2. Avoid one-time solutions to fiscal operating expenses.

The Board has had a long-standing principle to take fiscal action for the current budget year vs borrowing into the future. This includes reducing costs such as services, capital expenditures, and personnel.

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.

The Board does not count on funding from the State until it has been received. This has insured that there is a balance between revenues and expenditures, and deficit spending will not occur.

6. Minimize the General Fund contribution to Social Services.

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.

**COUNTY OF CALAVERAS
BUDGET PRINCIPLES**

8. In general, do not balance the budget by raising fees.

There will be a yearly review of fees separate from the budget process. Fees will be considered based on costs, not to balance the budget.

9. Strive for "healthy" reserves and a 3 to 5% contingency fund.

Limit the use of contingency to emergencies and/or unusual or non planned expenses.

10. Utilize grant firms for funding that enhances and improves County programs.

Work with grant writers to enhance capital and program services provided that the overhead costs are not excessive, i.e., 10% more.

**COUNTY OF CALAVERAS
GOALS AND OBJECTIVES
Fiscal Year 2004-05**

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. | Completed FY 03-04 |
| d. Develop a budget tied to long range goals, e.g., funding of the animal shelter. | New Item |
| e. Develop a two-year budget process. | New Item |

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

- | | |
|--|--------------------|
| a. Monitor PG&E restructuring and their new franchise agreement. | Completed FY 03-04 |
|--|--------------------|

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

- | | |
|--|----------|
| a. Partnership and/or plan 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. | Ongoing |
| d. Develop road basin fees with nexus to new development. | 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 Supervisors meetings for Government Center departments to monitor agenda. | Completed FY 03-04 |
| c. Make available to the public all forms, project status, etc. | 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., Building Dept., 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. | Ongoing |
| f. Develop a code of ethics for the Board of Supervisors, then for employees. | New Item |

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

- | | |
|-------------------------|---------|
| a. Planning issues: | |
| 1. Update General Plan. | Ongoing |

**COUNTY OF CALAVERAS
GOALS AND OBJECTIVES
Fiscal Year 2004-05**

- 2. Update Zoning Code - Hunting and Fishing Clubs - review uses allowed in residential zones. In Progress
- 3. Secure staffing for Planning Department. In Progress
- 4. Update Zoning Code - including agricultural zones. In Progress
- b. Hardwood Advisory Committee - set a timeframe to establish guidelines/policy for heritage oak trees and woodland corridors.. Ongoing
- c. Open Space Committee - set a time frame for completion. Ongoing
- d. Fire Annexations - process final annexations. In Progress
- e. Set realistic timelines for projects, e.g., Open Space, Housing Element, etc. New Item

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. Ongoing
- b. RIM fee - adopt a Road Improvement Mitigation Fee. Completed FY 03-04
- c. Water issues. In Progress
- d. Update Government Center Master Plan and evaluate building costs. In Progress
- e. Plan for and support infrastructure and capital facility improvements to protect, maintain, and enhance our community, e.g., Jail, Court Facility, Master Plan, etc. 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. Completed FY 03-04
- c. Develop preliminary plans for new Animal Services facility. Completed FY 03-04

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

- a. Monitor IHSS Agency development and related issues. Ongoing

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. Ongoing
- b. Establish Debt Advisory Committee to coordinate financing issues. Completed FY 03-04

**COUNTY OF CALAVERAS
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	James C. Jones
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
Onsite Sewage	Raymond T. Waller
Personnel	Tom Mitchell
Planning Director (Acting)	Robert Sellman
Probation Officer	Don L. Meyer
Public Administrator	Kevin Raggio
Public Guardian	Terri Beaudreau
Public Works	Rob Houghton
Solid Waste	Rob Houghton
Surveyor	Rob Houghton
Technology Services	Howard Stohlman
Veterans Service Officer	Terri Beaudreau