

**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 ensure 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.

### **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. Grant funded positions are allowed depending on circumstances of grant and long-term funding.

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

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

### **6. Minimize the General Fund contribution to Non-General funds.**

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 4% 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% or more.

**COUNTY OF CALAVERAS  
GOALS AND OBJECTIVES  
Fiscal Year 2005-06**

**Goal #1 Foster sound fiscal management.**

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| 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 budget tied to long range goals, e.g., funding of the animal shelter.                             | New Item    |
| d. Develop a two-year budget process.  | New Item    |
| e. Update Master Fee Schedule prior to Proposed Budget.  | Ongoing     |
| f. Utilize Budget Committee for recommendations to the Board on fiscal matters.                                | New Item    |
| g. Develop strategy for extra pay period every seven years.  | New Item    |

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

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

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| a. Partnership and/or plan for a septage disposal facility with Amador County. | Ongoing  |
| b. Develop an annual report of County department performance.                  | Ongoing  |
| c. Develop road basin fees with nexus to new development.                      | Ongoing  |
| d. Animal Control Advisory Committee - review dog complaints.                  | New Item |

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

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| a. Make available to the public electronically, all forms, project status, etc. | New Item |
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**Goal #5 Hire, train, and fairly compensate qualified employees to provide vision, leadership, and excellent customer service.**

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| 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    |
| g. Develop a Health Benefits Committee.  | New Item    |

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

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| a. Planning issues:<br>1. Update General Plan. | Ongoing |
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**COUNTY OF CALAVERAS  
GOALS AND OBJECTIVES  
Fiscal Year 2005-06**

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| 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 - Establish guidelines/policy for heritage oak trees and woodland corridors. | Ongoing     |
| c. Open Space Committee - Establish a committee to develop recommendations to the Board of Supervisors.     | Ongoing     |
| d. Fire Annexations - process final annexations.  | In Progress |
| e. Biannual review of County growth, i.e., permits, planning projects, etc.                                 | New Item    |

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

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| a. Need for fleet vehicles and vehicle maintenance facility.  | Ongoing     |
| b. Water issues.  | In Progress |
| c. Update Government Center Master Plan and evaluate building costs.  | In Progress |
| d. Plan for and support infrastructure and capital facility improvements to protect, maintain, and enhance our community, e.g., Jail, Master Plan, Administrative Buildings, Health Facility, Sheriff Administration Offices, Probation Offices, District Attorney, etc. through Public Facilities Fees, Parcel Fees, Building Fees, etc. | New Item    |
| e. Plan for and seek support for additional funding to be utilized with the existing RIM fee program, i.e., sales tax increase, gas tax, parcel fee.  | New Item    |

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

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

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| a. Monitor IHSS Agency development and related issues.                  | Ongoing  |
| b. Monitor Area 12 Agency on Aging for fiscal compliance and viability. | New Item |

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

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| a. Enhance Board of Supervisors and CAO interaction and communication processes. | Ongoing  |
| b. Develop a Code of Ethics for Board of Supervisors and Department Heads.       | New Item |

**COUNTY OF CALAVERAS  
COUNTY OFFICIALS**

**BOARD OF SUPERVISORS**

District I  
District II  
District III  
District IV  
District V

Bill Claudino  
Steve Wilensky  
Merita Callaway  
Thomas Tryon  
Victoria Erickson

**ELECTED OFFICIALS**

Auditor-Controller  
Assessor  
Clerk-Recorder  
Coroner  
District Attorney  
Sheriff  
Treasurer-Tax Collector

Linda S. Churches, CPA  
Grant W. Metzger, Jr.  
Karen Varni  
Kevin Raggio  
Jeffrey E. Tuttle  
Dennis Downum  
Lynette Norfolk

**APPOINTED DEPARTMENT HEADS**

Administrative Officer  
Animal Control  
Building Official  
Calaveras Works and Human Services Agency  
County Counsel  
Elections  
Emergency Services  
Environmental Management Agency  
Farm Advisor  
Geographical Information Systems  
Health Services Agency  
Library  
Museum  
Onsite Sewage  
Personnel  
Planning Director (Acting)  
Probation Officer  
Public Administrator  
Public Guardian  
Public Works  
Solid Waste  
Surveyor  
Technology Services  
Veterans Service Officer

Tom Mitchell  
Dennis Downum  
Raymond T. Waller  
Mary Sawicki  
James C. Jones  
Karen Varni  
Dennis Downum  
Brian S. Moss  
Ken Churches  
Howard Stohlman  
Jeanne M. Boyce  
Maurie Hoekstra  
Tom Mitchell  
Raymond T. Waller  
Tom Mitchell  
Robert Sellman  
Michael Krilitech  
Kevin Raggio  
Mary Sawicki  
Rob Houghton  
Rob Houghton  
Rob Houghton  
Howard Stohlman  
Mary Sawicki