

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. 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. 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 count 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 fund programs above the required match.

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 2006-07**

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. | Ongoing |
| 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. | Ongoing |

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. Maintain Animal Control Advisory Committee - review dog complaints. | Ongoing |

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. Continue utilizing 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 Health Benefits Committee. | New Item |
| g. Fill vacant positions in a timely manner. | Ongoing |

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

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

**COUNTY OF CALAVERAS
GOALS AND OBJECTIVES
Fiscal Year 2006-07**

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| 2. Update Zoning Code - Hunting and Fishing Clubs - review uses allowed in residential zones. | In Progress |
| 3. Address water supply, distribution issues by working with various water districts. | In Progress |
| b. Hardwood Advisory Committee - Establish guidelines/policy for heritage oak trees and woodland corridors. | Ongoing |
| c. Develop Park and Recreation task force. | New Item |
| d. Conduct 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. Study vehicle fleet consolidation and centralized maintenance facility. | Ongoing |
| b. Study 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.

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| a. Develop preliminary plans for new Animal Services facility. | Ongoing |
| b. Review County policies regarding flood control. | New item |

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 |
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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
Calaveras Works and Human Services Agency
Community Development Director
 Building Official
 Planning Director
County Counsel
* Elections
* Emergency Services
Environmental Management Agency
 Agricultural Commissioner & Sealer of Weights/Measures
 Air Pollution Control Officer
Farm Advisor
Health Services Agency
 Health Director
 Behaviorial Health
Human Resources
Library
Probation Officer
* Public Administrator
Public Guardian
Public Works/Integrated Waste Management
 Surveyor
Technology Services/Geographical Information Services
Veterans Service Officer

* Elected Official

Tom Mitchell
Dennis Downum
Mary Sawicki
Stephanie Moreno
Raymond T. Waller
Robert Sellman
James C. Jones
Karen Varni
Dennis Downum
Brian S. Moss
Mary Mutz
Lakmir Grewal
Ken Churches
Jeanne M. Boyce
Colleen Tracy
Rita Downs
Francine Osborn
Maurie Hoekstra
Michael Krilitech
Kevin Raggio
Mary Sawicki
Rob Houghton
Bruce Child
Howard Stohlman
Mary Sawicki