

**MINUTES OF FY 1997/98 PRELIMINARY BUDGET HEARINGS OF THE  
COUNTY OF CALAVERAS, STATE OF CALIFORNIA,  
HELD ON THURSDAY, JUNE 12, 1997**

**PRESENT:** Terri Bailey, Chair; Merita Callaway, Vice-Chair; Lucy Thein, Paul Stein and Tom Tryon, Supervisors; Brent Harrington, County Administrative Officer; Clay Hawkins, Financial Analyst; Jeanne Boyce, Senior Administrative Analyst; Linda Carter, Auditor-Controller; Chris Hollingshead, Accountant Auditor; Linda Vallerga, Accountant Auditor; and Mary Jane Giuffra, Supervising Board Clerk

**ABSENT:** None

Meeting recorded on Cassettes 97-25C, 25D, and 25E

9:00 a.m.: Chair Bailey reconvened the Board in continued Preliminary Budget Hearings FY 1997/98. Review of departmental budgets continued as follows:

TERRI BEAUDRAU, Welfare Director, discussed Foster Care, In-Home Supportive Services, etc. Request for positions was reviewed and Supervisor Stein requested justification re: Program Manager, 2 Welfare Workers, a Systems Support Analyst and Family Support Officers. Beaudreau clarified that the only one that affects the Eligibility side of the budget is the Systems Support Analyst. There are currently 2 positions in the Welfare Fraud Division and one of those is vacant. Stein will support adding a position to Welfare Fraud rather than other areas and Bailey agrees. Callaway stressed the need for staff in other areas. Discussion of Welfare Reform followed.

DENNIS DOWNUM, Sheriff, discussed the Marine Safety Program, CNEU, etc. Also discussed was the Dispatch Program and it was stated that additional position(s) will be considered in final budget. \$6,200 is requested for a taping system for 911 calls, plus cabinets, etc., and staff is waiting for a decision on the regional dispatch program. Tryon spoke re: training for dispatchers and Downum stated that there is additional funding for training. There are currently 9 full-time, 3 extra-hire dispatchers. With respect to the Jail, Downum is not asking for any increase in the budget but the services and supplies side of the budget is over-expended due to medical costs. He requested that the Correctional Officer be moved back to the Jail Division as a Sergeant and that the Work Release Program be increased from \$5.00 per day to \$10.00 per day per participant and that the time be increased to 45 days. Judge Mewhinney is in support of this. If implemented, this could generate an additional \$15,000 in revenues with the fee increase, plus \$15,000 for the extension to 45 days which would help offset costs for position requests. CAO Harrington clarified previous action re: budgeting of the Corporal position

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and the Correctional Sergeant Officer and how it affects the current budget. Money was included for positions in last years budget but was not used. The money is still in the budget this year. Callaway had concerns with the heavy management level. Downum clarified certain requirements by the Corrections Board. He requested approval of 4 Correctional Corporals, increases in Work Release fees and time from 30 to 45 days. Harrington stated that funding for the positions is already in the budget. Bailey requested that the Sheriffs Office look into imposing certain Sheriff parole requirements when people are released early and Downum will pursue this. Dept. 32 was then discussed and

the Sheriff stated that this is a status quo budget and his requests will not impact the General Fund. He is requesting reclassification of an Account Clerk II to an Accounting Technician II and a permanent Community Services Assistant position to be funded for one year only. Downum also requested the creation of a new category of two extra-hire recruit Deputy Sheriffs. He described the Explorer Program which would provide training opportunities and placement into a vacant position. Also requested was an additional Deputy position for the DARE program. The Sheriff will pursue this with Probation and Alcohol/Drug. He then stressed the need for 5 additional officers and estimated that he will be over budget by about \$15,000 in services and supplies due to cost increases for gas, maintenance, etc. With respect to fixed assets, the Sheriff is requesting 8 soft-body armor which will be financed with Asset Forfeiture monies and 2 additional vehicles will be requested in the final budget. Supervisor Stein spoke re: Asset Forfeiture funds. Tryon supported the request for reclassification, a Community Services Assistant for 1 year, extra-hire recruits, but has concerns with the DARE/Drug Education position. He feels it should be more with Alcohol/Drug rather than law enforcement and that it needs to be better defined before it is created. CAO Harrington stated concerns re: over-expenditure in line items. Tryon supported the request for dispatch equipment and again stressed the need for training. Bailey discussed the Resident Deputy Program and would like to consider a name change and definition. With respect to a Sheriffs Sub-station in Copperopolis, she stated that Undersheriff Muszar has indicated that the \$25,000 building fund will not build an adequate facility.

JEARL HOWARD, Ag Commissioner, stated that he could increase revenues by \$6,000 by assessing the fees allowed by law for Weights & Measures inspections. He proposed no changes in Mobile Home Park Fees but stressed the need to increase Ag Preserve application fees and Pest Control fees. Dept. 48, Animal Control, was reviewed and Howard recommended no changes in license fees. With respect to Dept. 57, Environmental Health, Howard stated that revenues no longer meet expenditures and that he will be over in 97/98 due to increases in salaries and benefits. The new revised fee schedule will help to offset this. Discussion followed re: water well program. This was followed by Dept. 219, Air Pollution Control, which is in trouble because there is a shortfall in revenues, mostly due to implementation of the open

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burning program with no fee increase. The current fee of \$40 should be increased to \$45 to correct this. Howard also recommended a \$10 burn permit fee. Also discussed was the possibility of implementing a \$2 to \$4 assessment through DMV vehicle registrations to enhance car pool programs, etc. He then requested that the Animal Shelter position be reinstated from 60% time to 100%, effective 9/2/97, and requested funding of a new vehicle in the amount of \$19,305. Also requested is an Account Clerk II for Dept. 42 at approximately \$13,000 for 6 months of the fiscal year to help cover all 4 of his departments. Board Members and staff agreed that a study session should be scheduled to discuss proposed fee increases to make the public aware.

#### COURTS

At this time, CAO Harrington reported on the status of the Courts budget indicating that the Judges are not in favor of transferring monies from the Judicial Construction Trust Fund to help balance their budget. He read a letter to that effect into the record.

#### DISPATCH

Clay Hawkins reported on the status of the Dispatch Study indicating that a

study session has been set for July 21.

SUMMARY/WATER STUDIES/COMMUNITY GROUPS

Harrington then summarized the status of the FY 97/98 Preliminary Budget to date. Dues for the Mokelumne River Authority and fees for the RCRC water study were discussed and the Board agreed to fund \$500 for MRA and \$12,000 for RCRC. Steve Fairchild, representing the Visitors Bureau, made a presentation.

Stein referenced a special manual on economic development which was prepared by a special consultant, using approximately \$35,000 in grant funds, which he suggested be used as a reference. Tryon spoke re: request for \$20,000 for Community Cable TV. Bailey mentioned the possibility of County "welcome signs" and it was suggest that the Chamber of Commerce be allowed to pursue this. It was agreed that funding for Community Organizations remain as budgeted and that no increases or adjustments be made.

**FINAL DECISIONS:**

The FY 97/98 Preliminary Budget was approved as presented with the following changes: 1) \$500 from Board's budget for Mokelumne River Authority dues; 2) \$12,000 from Board's budget for RCRC water study; 3) \$924 to pay off CCWD bond on Arnold Library property; 4) \$1,500 re: Treasurer's costs for County auction; 5) \$1,666 for increase in hours for Branch Library Assistants; 6) \$4,400 for Murphys Branch Library Assistant; 7) \$1,500 for increased hours at San Andreas Main Library; 8) \$15,000 toward development of new Copperopolis Library ; 9) \$29,000 General Fund contribution to Court Fund; 10) \$6,650 for

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training of 2 new Deputy Probation Officer; 11) \$490 for Auditor's membership fees for Government Finance Officers Association; 12) \$5,000 for Auditor's Office software maintenance costs; 13) \$4,196 for extra-hire for Clerk's Office; 14) authorized purchase of new communications tape system for Sheriff's dispatch to be offset by COPS Trust Fund; 15) \$2,300 for Sheriff's Dispatch training; 16) -\$25,000 for waiver of fees for new Work Furlough Program - County Jail; 17) authorized hiring of new Sheriff's Office Community Services Assistant to be offset with funding from 3 non-general fund sources; 18) authorized new Sheriff's Office Recruit Deputy program position (Title Only) to be used for underfilling existing position; 19) \$17,500 General Fund contribution to Air Pollution Control District in lieu of new burn permit fees; 20) \$6,631 for increase in time from 60% to 100% for Animal Shelter Assistant; 21) \$19,305 for new pick-up for Animal Control; 22) increased Building Inspector position from .9 FTE to full-time - no impact on General Fund; 23) \$37,500 in fine monies will stay in Court Fund rather than Public Works; 24) Hiring Freeze will be lifted as of June 13, 1997; 25) \$52,000 in General Reserve Interest will remain in the Reserve; 26) approve recommendations on reclassifications, fixed assets and 2 new position in Child Support Division; 27) \$40 each per meeting for all seven LAFCO members (already funded in budget).

ADJOURNMENT

There being no further business, Fiscal Year 97/98 Preliminary Budget Hearings were concluded and the Board will reconvene in a Regular Board of Supervisors Meeting at 10:00 a.m. on Monday, June 16, 1997.

CHAIR

ATTEST :

CLERK