

NED COE  
1st District

SHANE STARR  
2nd District

KATHIE RHOADS  
3rd District

ELIZABETH CAVASSO  
4th District

GERI BYRNE  
5th District



TIFFANY A. MARTINEZ  
CLERK OF THE BOARD  
OF SUPERVISORS

204 S. COURT STREET  
ALTURAS, CALIFORNIA 96101

PHONE: (530) 233-6201

## BOARD OF SUPERVISORS MEETING BUDGET HEARING

September 25, 2024

**9:00 AM**      **Call to Order**

| Attendee Name        | Title                                       | Status  | Arrived |
|----------------------|---------------------------------------------|---------|---------|
| Ned Coe              | Supervisor District I                       | Present |         |
| Shane Starr          | Supervisor District II                      | Present |         |
| Kathie Rhoads        | Supervisor District III                     | Present |         |
| Elizabeth Cavasso    | Supervisor District IV                      | Present |         |
| Geri Byrne           | Supervisor District V                       | Present |         |
| Chester Robertson    | County Administration Officer               | Present |         |
| Stephanie Wellemeyer | Auditor/Clerk/Registrar of Voters           | Present |         |
| Lisa Phillips        | Assistant Auditor/Clerk/Registrar of Voters | Present |         |
| Tiffany Martinez     | Clerk of the Board/ACAO                     | Present |         |

### Fiscal Year 2024-2025 Budget Hearings

County Administrative Officer, Chester Robertson, provided a background on the proposed 2024-2025 recommended County of Modoc budget. County Administrative Officer Robertson detailed the challenges and the improvements to the 2024-2025 recommended County of Modoc budget.

**\*NOTE: The order of departments are subject to change as needed.**

**9:00 - 9:30 AM**

#### **2050 District Attorney (GF)**

District Attorney, Nina Salarno and Support Services Administrator, Mallory Adams, provided a background on the proposed budget.

#### **Revenue**

No changes

**Expenditure**

No changes

**Allocation Table**

Deputy District Attorney II - 0 to 1.00 Allocated

Total Allocated 3.50 to 4.50

Percentage 71% to 56%

**2051 Victim Witness (GF)**

Support Services Administrator, Mallory Adams, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

70320 Social Security \$10,103 to \$10,119

71110 Witness Fees \$15,000 to \$14,984

No change to the total

**Allocation Table**

No changes

**0200 Criminal Lab (SRF)**

Support Services Administrator, Mallory Adams, provided a background on the proposed budget.

**Revenue**

41800 Court Fines \$0 to \$25

43000 Interest 10100 Unassigned \$0 to \$50

Total \$0 to \$75

**Expenditure**

No changes

**001 General Fund (GF)**

Auditor, Stephanie Wellemeyer, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**9:30 - 10:00 AM**

**2060 JAG Grant (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**2110 Sheriff (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes.

**Expenditure**

70010 Regular Salaries and Wage \$875,338 to \$896,800

70100 Standby On-call Pay \$33,900 to \$35,700

70120 Other Compensation \$31,410 to \$31,920

70310 Retirement \$177,465 to \$179,504

70320 Social Security \$87,789 to \$89,608

70330 Employee Group Insurance \$75,768

70340 Unemployment Insurance \$4,046 to \$4,284

72500 Transportation and Travel \$120,000 to \$90,000

74600 SBITA - Software - Funds TBD will not change the overall budget

78730 Vehicles \$40,000 to \$30,000

Total \$3,006,354 to \$2,997,272

**Allocation Table**

No changes

**2120 Tribal Safety Tax (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

## **2210 County Jail (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

### **Revenue**

No changes

### **Expenditure**

70010 Regular Salaries and Wages \$379,176 to \$438,228

70100 Standby/On-Call Pay \$27,300 to \$32,700

70120 Other Compensation \$21,235 to \$24,265

70310 Retirement \$64,029 to \$72,024

70320 Social Security \$55,086 to \$60,249

70330 Employee Group Insurance \$19,173 to \$30,129

70340 Unemployment Insurance \$3,094 to \$3,808

72500 Transportation and Travel \$40,000 to \$25,000

74600 SBITA - Software - Funds TBD will not change the overall budget

Total \$1,523,903 to \$1,601,213

### **Allocation Table**

No changes

## **2240 Inmate Health Costs (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

### **Revenue**

No changes

### **Expenditure**

No changes

## **2615 911 Emergency (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

### **Revenue**

No changes

### **Expenditure**

72500 Transportation and Travel \$12,000 to \$10,000

74600 SBITA - Software - Funds TBD will not change the overall budget

Total \$471,505 to \$469,505

### **Allocation Table**

No changes

**2620 Coroner (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

72500 Transportation and Travel \$3,000 to \$2,000

74600 SBITA - Software - Funds TBD will not change the overall budget

Total \$38,500 to \$37,500

**Allocation Table**

No changes

**2630 Office of Emergency Services (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**2631 OES - Day Fire (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**2632 OES - 2014 Drought (GF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0156 Homeland Security Grant (SRF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0157 Radio Towers (SRF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0159 PSPS Funding (SRF)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0201 Civil Trust (OPS)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0204 Inmate Welfare Funding (OPS)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0205 DOJ-Lifescan (OPS)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditures**

71200 Maintenance of Equipment \$7,600 to \$0

74600 SBITA - Software \$0 to \$7,600

No change to the total

**0208 Prop 69 DNA GC76104.6 (OPS)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0651 Criminal Justice Construction Fund (CP)**

Sheriff, Tex Dowdy, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**10:00 - 10:30 AM**

**1140 Treasurer (GF)**

Treasurer/Tax Collector, Cheryl Knoch, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**Allocation Table**

No changes

**1160 Tax Collector (GF)**

Treasurer/Tax Collector, Cheryl Knoch, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**Allocation Table**

Treasurer-Tax Collector I 0 to 1.00 Allocated

Treasurer-Tax Collector II 2.00 to 1.00 Allocated

No change to the total

**0248 Tax Collector \$10 Cost (OSRF)**

Treasurer/Tax Collector, Cheryl Knoch, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**10:30 - 10:45 AM - RECESS**

**10:35 a.m. Motion for a ten minute recess.**

|                  |                                    |
|------------------|------------------------------------|
| <b>RESULT:</b>   | <b>APPROVED [UNANIMOUS]</b>        |
| <b>MOVER:</b>    | Geri Byrne, Supervisor District V  |
| <b>SECONDER:</b> | Ned Coe, Supervisor District I     |
| <b>AYES:</b>     | Coe, Starr, Rhoads, Cavasso, Byrne |



**10:44 a.m. The Board reconvened with Supervisor Coe, Rhoads, Starr, Cavasso, and Byrne present.**

**10:45 - 11:30 AM**

**1610 Central Photo Public Works (GF)**

Road Department Financial Manager, Jenica Ott, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**3100 Airports (GF)**

Road Department Financial Manager, Jenica Ott, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0101 Road Department (SRF)**

Road Department Financial Manager, Jenica Ott, provided a background on the proposed budget.

**Revenue**

Account 54211 \$0 to \$155,000

Total \$16,325,453 to \$16,325,453

**Expenditure**

71800 Professional/Specialized \$200,500 to \$170,500

74600 SBITA -Software \$0 to \$35,000

Total \$16,306,731 to \$16,311,731

**Allocation Table**

No changes

**0102 Clean California Grant (SRF)**

Road Department Financial Manager, Jenica Ott, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**170 Special Aviation**

Road Department Financial Manager, Jenica Ott, provided a background on the proposed budget.

**Revenue**

46900 State Aid -Other \$44,358 to \$38,463

47310 Federal - Runway Project \$923,966 to \$806,066

Total \$1,025,324 to \$901,529

**Expenditures**

71800 Professional/Specialized \$1,087,734 to \$956,734

Total \$1,109,800 to \$978,800

**11:00 a.m. Motion for a ten minute recess.**

|                  |                                    |
|------------------|------------------------------------|
| <b>RESULT:</b>   | <b>APPROVED [UNANIMOUS]</b>        |
| <b>MOVER:</b>    | Geri Byrne, Supervisor District V  |
| <b>SECONDER:</b> | Ned Coe, Supervisor District I     |
| <b>AYES:</b>     | Coe, Starr, Rhoads, Cavasso, Byrne |

**11:12 a.m. The Board reconvened with Supervisor Coe, Rhoads, Starr, Cavasso, and Byrne present. The Chair of the Board moved to 2220 Probation.**

**11:30 - 12:00 PM**

**5000 Social Services (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditures**

No changes

**Allocation Table**

Employment & Training Worker I - 0 to 1.00 Filled

Office Assistant I - 0 to 1.00 Filled

Office Assistant III - 2.00 to 1.00 Allocated

Social Worker II - 2.00 to 1.00 Filled

Total Filled 27.00 to 28.00

Total Allocated 46.00 to 45.00

Percentage 59% to 62%

**5002 Contracted Service Support (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5070 Program Aid - AFDC - FG (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5071 Program Aid Unemployment (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5072 Aid to Child - Foster Care (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5076 IHSS (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

Budget Name IHSS OF R & Registry to IHSS

**5078 Food Stamp Repayment (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5101 CA 800 - FED (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5102 CA 800-S-NON FED (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5103 CA 800-M (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5104 CA 800-L-NON FED (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5105 CA 800-A-FED (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5106 CA 800 FC FED & NON FED (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**0106 Children's Challenge Trust (SRF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5220 Indigent Burials (GF)**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**5200 General Relief**

Director of Social Services, Tom Sandage, and Staff Services Manager, Laura Shinn, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**12:00 - 1:00 PM - RECESS FOR LUNCH**

**11:50 a.m. Motion to recess for lunch.**

Motion to recess for lunch.

|                  |                                           |
|------------------|-------------------------------------------|
| <b>RESULT:</b>   | <b>APPROVED [UNANIMOUS]</b>               |
| <b>MOVER:</b>    | Geri Byrne, Supervisor District V         |
| <b>SECONDER:</b> | Elizabeth Cavasso, Supervisor District IV |
| <b>AYES:</b>     | Coe, Starr, Rhoads, Cavasso, Byrne        |

**1:45 p.m. The Board reconvened with Supervisor Coe, Starr, Cavasso, and Byrne present.**

**1:00 - 1:45 PM**

**Open for time adjustment in schedule.**

**1:45 - 2:30 PM**

**2510 Agriculture Commissioner (GF)**

Agriculture Commissioner, Heather Kelly, provided an overview of the proposed budget.

**Revenue**

55280 Interfund XRF In-Other SRF \$292,206 to \$98,853

Total \$954,551 to \$761,198

**Expenditures**

70390 CALPERS Pension UAL \$53,262 to \$58,351

70400 Agriculture \$135,000 to \$0

78700 Machinery & Equipment \$23,400 to \$0

78730 CAP-Vehicles \$45,000 to \$0

Total \$1,297,017 to \$1,098,706

**Allocation Table**

Agriculture/Weights and Measures Inspector I - 0.85 to 0 Filled and Allocated

Agriculture/Weights and Measures Inspector II - 0.70 to 0.85 Filled and Allocated

Deputy Agricultural Commissioner - 0 to 1.00 Filled

Air Pollution Specialist II - 0 to .15 Allocated and Filled

Total Filled 5.10 to 5.55

Total Allocated 7.10 to 5.55

Percentage 72% to 100%

**0274 Ag Department Reserve (ORSF)**

Agriculture Commissioner, Heather Kelly, provided an overview of the proposed budget.

**Revenue****Expenditures**

70400 Agriculture \$0 to \$135,000  
78700 Machinery & Equipment \$0 to \$23,400  
78730 CAP-Vehicles \$0 to \$45,000  
Total \$0 to \$203,400

**2680 Air Pollution District (SPEC)**

Agriculture Commissioner, Heather Kelly, provided an overview of the proposed budget.

**Revenue**

41610 Use Permits \$0 to \$25,000  
4300 Interest 10100 Unassigned \$0 to \$10,000  
4610 State Aid - Other \$0 to \$34,400  
56210 Interfund XRF(NR)-GEN FUND \$0 to \$34,000  
Total \$0 to \$112,383

**Expenditures**

No changes  
Cost plan charge is under review and may need to be adjusted.

**Allocation Table**

Agriculture/Weights and Measures Inspector I - 0.15 to 0 Filled and Allocated  
Agriculture/Weights and Measures Inspector II - 0 to 0.15 Filled and Allocated  
Air Pollution Specialist II - 0 to 0.85 Allocated  
No change to the total filled  
Total Allocated 0.45 to 1.30  
Percentage 100% to 35%

**2681 Rural Assistance Program (SPEC)**

Agriculture Commissioner, Heather Kelly, provided an overview of the proposed budget.

**Revenue**

No changes

**Expenditures**

No changes

**2682 Carl Moyer Funds (SPEC)**

Agriculture Commissioner, Heather Kelly, provided an overview of the proposed budget.



**Revenue**

No changes

**Expenditures**

No changes

**2683 Farmers Program (SPEC)**

Agriculture Commissioner, Heather Kelly, provided an overview of the proposed budget.

**Revenue**

No changes

**Expenditures**

No changes

**1430 Migrant Housing (SRF)**

Deputy Agricultural Commissioner, Jolene Moxon, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**Allocation Table**

No changes

**1440 Migrant Renovations (SRF)**

Deputy Agricultural Commissioner, Jolene Moxon, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**Allocation Table**

No changes

**0269 Castle Rock Farmworker Center (OSRF)**

Deputy Agricultural Commissioner, Jolene Moxon, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

70320 Social Security \$1,528 to \$4,324

Total \$146,428 to \$149,204

**Allocation Table**

No changes

**0677 CSA 2 Lookout PAD Benefit (SPEC)**

Deputy Agriculture Commissioner, Jolene Moxon, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditure**

No changes

**2:30 -2:45 PM - RECESS**

**2:45 - 3:15 PM**

**2220 Probation (GF)**

Chief Probation Officer, Stephen Svetich and Support Service Administrator, Don Raymond, provided a background on the proposed budget.

**Revenue**

56290 Interfund XRF(NR)-OPS \$413,355 to \$417,567

Total \$660,351 to \$664,563

**Expenditure**

70120 Other Compensation \$6,000 to \$8,500

70330 Employee Group Insurance \$27,030 to \$20,051

70600 Communications \$8,000 to \$16,000

7220 Small Tools \$1,000 to \$1,500

74600 SBITA - Software - Funds TBD will not change overall budget

Total \$660,351 to \$664,563

**Allocation Table**

Administrative Assistant 1.00 to .50 Filled  
Probation Officer II 0 to 1.00 Filled  
Support Services Administrator 1.00 to .50 Filled  
No change to the total or percentage

### **5310 Court Wards (GF)**

Chief Probation Officer, Stephen Svetich and Support Service Administrator, Don Raymond, provided a background on the proposed budget.

#### **Revenue**

No changes

#### **Expenditures**

Social Security \$12,818 to \$12,827  
74600 SBITA - Software - Funds TBD will not change the overall budget  
Total \$597,384 to \$597,393

#### **Allocation Table**

Administrative Assistant 0 to .50 Filled  
Probation Officer I .25 to 1.00 Filled  
Support Services Administrator 0 to .50 Filled  
Total Filled .25 to 1.50  
No change to the total Allocated  
Percentage 22% to 67%

### **0203 CCPIF (OPS)**

Chief Probation Officer, Stephen Svetich and Support Service Administrator, Don Raymond, provided a background on the proposed budget.

#### **Revenue**

No changes

#### **Expenditures**

86210 Interfund XRF(NR) GEN FUND \$594,355 to \$608,567  
Total \$795,355 to \$809,567

### **0295 CourtWard (YOBG) (OSRF)**

Chief Probation Officer, Stephen Svetich and Support Service Administrator, Don Raymond, provided a background on the proposed budget.

No changes.

The Chair of the Board returned to 5000 Social Services.

**3:15 - 4:00 PM**

**0175 Library (SRF)**

Library, Kris Anderson, provided a background on the proposed budget.

**Revenue**

No changes

**Expenditures**

71200 Maintenance of Equipment \$11,300 to \$6,300

72100 Rents and Leases \$3,600 to \$0

74600 SBITA - Software \$0 to \$8,600

No change to the total

**Allocation Table**

No changes

**0176 Library Donation (SRF)**

Library, Kris Anderson, provided an overview of the proposed budget.

**Revenue**

No changes

**Expenditures**

No changes

Recess until 9:00 a.m. on Thursday, September 26, 2024, to continue budget hearings.

**Motion to recess until 9:00 a.m. on Thursday, September 26, 2024, to continue budget hearings.**

|                  |                                           |
|------------------|-------------------------------------------|
| <b>RESULT:</b>   | <b>APPROVED [UNANIMOUS]</b>               |
| <b>MOVER:</b>    | Geri Byrne, Supervisor District V         |
| <b>SECONDER:</b> | Elizabeth Cavasso, Supervisor District IV |
| <b>AYES:</b>     | Coe, Starr, Rhoads, Cavasso, Byrne        |

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Tiffany A. Martinez  
Clerk of the Board

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Shane Starr  
Chair, Modoc County Board of Supervisors