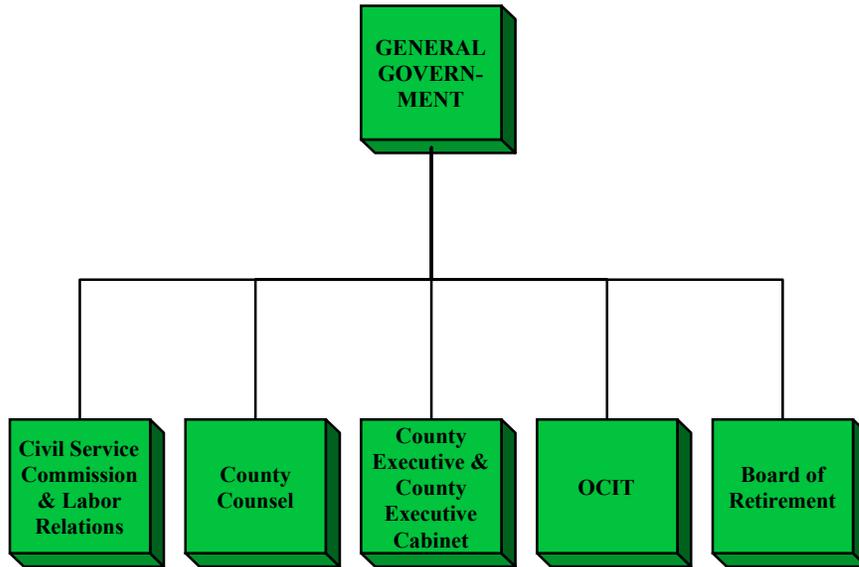


GENERAL GOVERNMENT / ADMINISTRATION

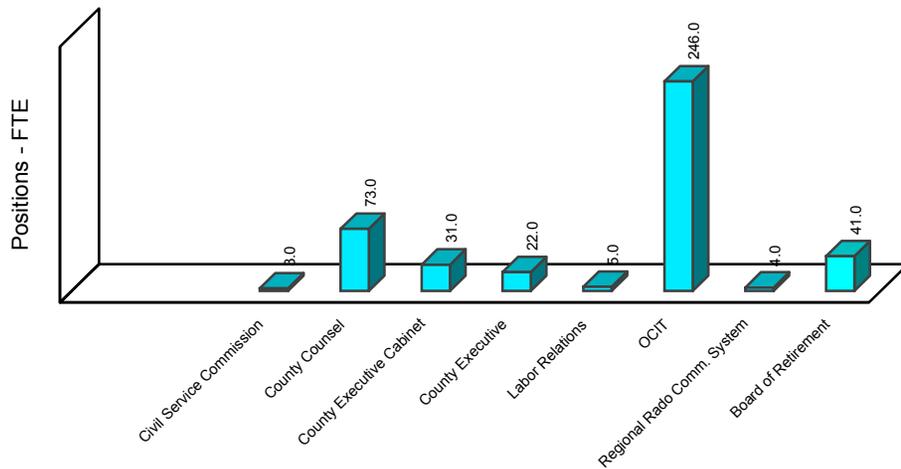
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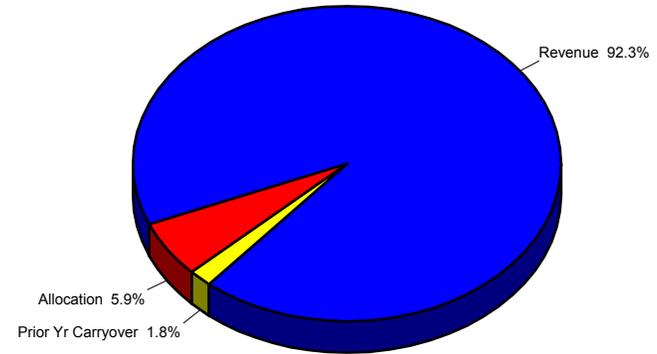
INTRODUCTION



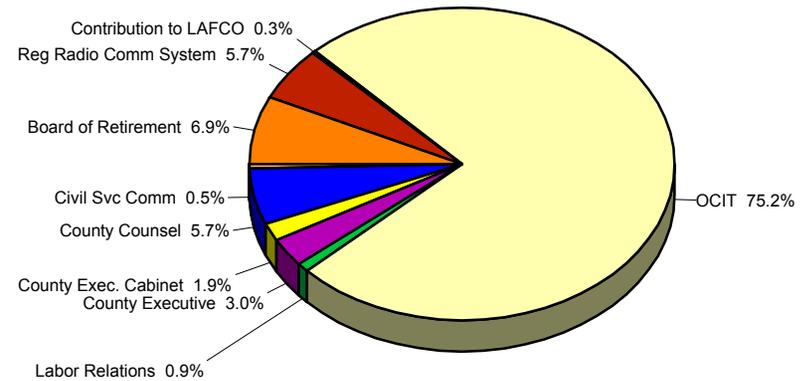
Staffing



Financing Sources



Financing Uses



The County implemented an agency structure in Fiscal Year 1997-98. Although most of the County's departments fall within one of the five agencies, there are a group of departments that either report directly to the Board of Supervisors or report to the County Executive. In addition, the Executive Officer of the Civil Service Commission reports to the Civil Service Commission, the Local Area Formation Commission (LAFCo) Board controls the utilization of the County's contribution to LAFCo, and the Sacramento County Employees' Retirement System (SCERS) controls the budget for the system's Retirement Administration. Following is a summary of the budget units that fall into these categories:

Reports to the Board of Supervisors: County Counsel and County Executive

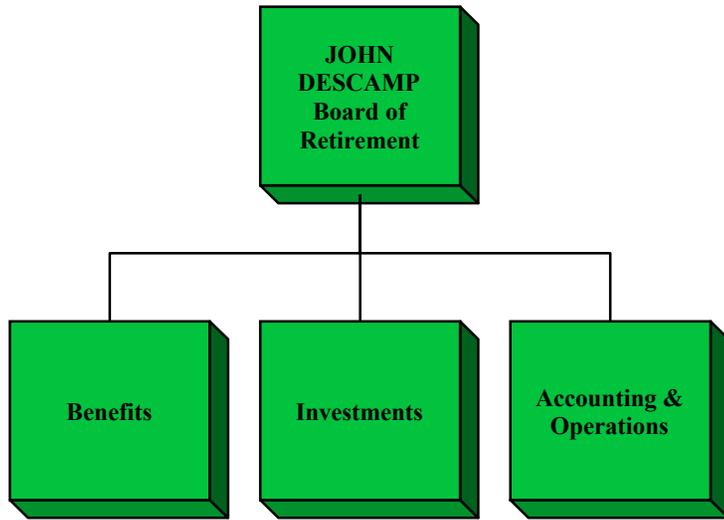
Reports to the County Executive: County Executive Cabinet, Economic Development, Labor Relations, and Office of Communications and Information Technology (OCIT).

Reports to/Controlled by Independent Authority: Civil Service Commission, Contribution to LAFCO, and Retirement

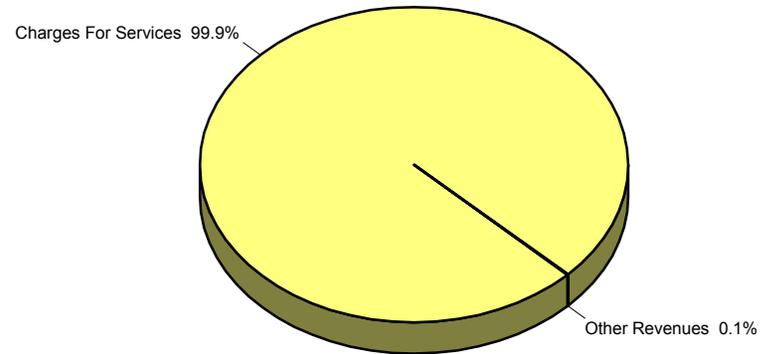
Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$386,108	\$89,449	\$296,659	3.0
001A	5920000	Contribution to LAFCo	234,000	0	234,000	0.0
001A	4810000	County Counsel	4,878,065	2,690,462	2,187,603	73.0
001A	5910000	County Executive	2,584,528	1,121,149	1,463,379	22.0
001A	5730000	County Executive Cabinet	1,611,116	1,621,752	-10,636	31.0
001A	5970000	Labor Relations	804,516	64,687	739,829	5.0
GENERAL FUND TOTAL			\$10,498,333	\$5,587,499	\$4,910,834	134.0
031A	7600000	Office of Communications and Information Technology (OCIT)	\$64,473,394	\$64,473,394	\$0	246.0
059A	7020000	Regional Radio Communication System	4,857,517	4,692,500	165,017	4.0
060A	7860000	Board of Retirement	5,943,040	5,943,040	0	41.0
GRAND TOTAL			\$85,772,284	\$80,696,433	\$5,075,851	425.0

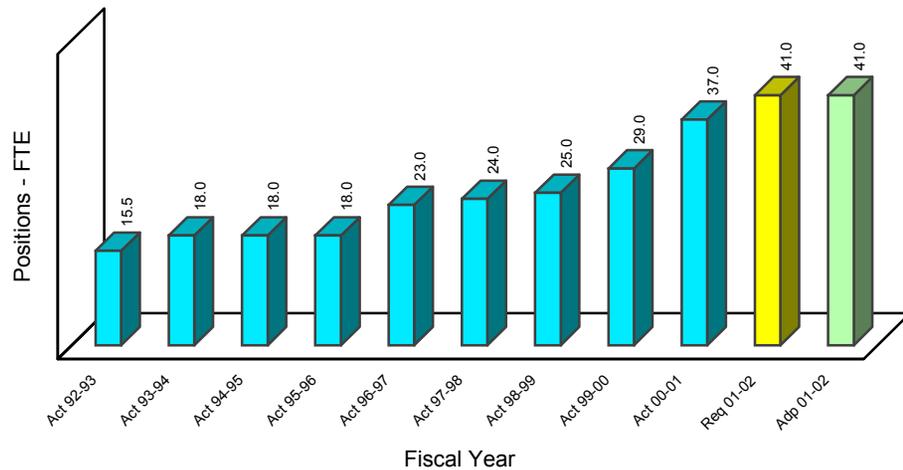
Departmental Structure



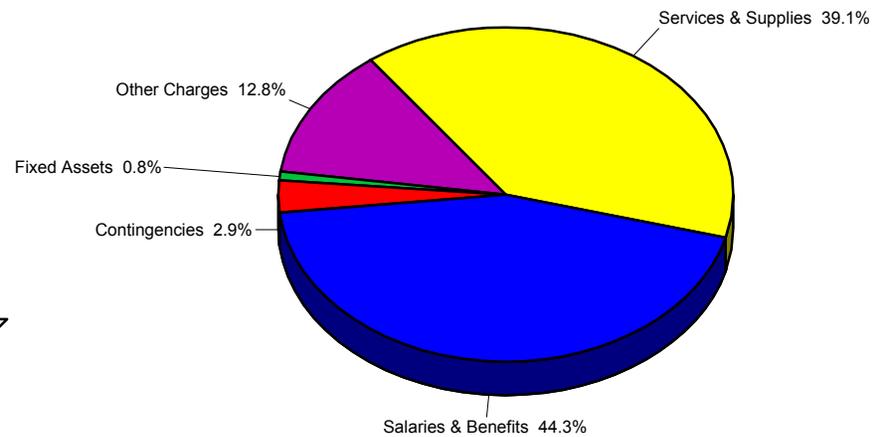
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

FUND: BOARD OF RETIREMENT
 060A

ACTIVITY: Administration
 UNIT: 7860000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2001-02

Operating Details	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Charges for Service	3,522,620	3,747,969	4,619,906	5,938,040	5,938,040
Total Operating Rev	3,522,620	3,747,969	4,619,906	5,938,040	5,938,040
Salaries/Benefits	1,464,159	1,818,839	2,070,380	2,633,404	2,633,404
Service & Supplies	1,996,794	1,868,368	2,047,477	2,325,083	2,325,083
Other Charges	34,956	68,049	68,049	759,553	759,553
Depreciation/Amort	835	0	0	0	0
Total Operating Exp	3,496,744	3,755,256	4,185,906	5,718,040	5,718,040
Interest Income	1	0	0	0	0
Other Revenues	4,790	7,287	3,000	5,000	5,000
Total Nonoperating Rev	4,791	7,287	3,000	5,000	5,000
Equipment	30,667	0	262,000	50,000	50,000
Contingencies	0	0	175,000	175,000	175,000
Total Nonoperating Exp	30,667	0	437,000	225,000	225,000
Net Income (Loss)	0	0	0	0	0
Positions	29.0	37.0	30.0	41.0	41.0
Board Members	5.0	5.0	5.0	5.0	5.0

PROGRAM DESCRIPTION:

Management of the Sacramento County Employees' Retirement System (SCERS), pursuant to the provisions of the County Employees' Retirement Law of 1937 (1937 Act), is vested in the Board of Retirement which:

- Is responsible for the administration and maintenance of the records of the System in accordance with the provisions of the 1937 Act and Retirement Board Bylaws.
- Sets policy for the investment of the assets of the Retirement Fund and monitors its investments.
- Appoints a Retirement Administrator who serves as Chief Executive Officer for the System, who is not subject to County Civil Service or merit system rules but serves at the will and pleasure of the Retirement Board.
- Annually adopts a budget covering the entire expense of administration of the System. This budget is not approved by the Board of Supervisors and is included in the county budget as information only.

MISSION:

The mission of the Sacramento County Employees' Retirement System Board and Administration is to provide high quality, timely, and cost-effective services that assist staff in achieving prompt delivery of benefits and related services to Sacramento County Employee's Retirement System participants and their beneficiaries in a responsible manner.

GOALS:

- Relocate administrative offices to accommodate expanded staff and service requests.
- Convert limited member accounting system (GRA) to a customized Member Benefit and Accounting System for Employees (MBASE).
- Implement an interface-based update system to input Special District payroll activity.
- Automate reconciliation process between COMPASS and GRA/MBASE.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

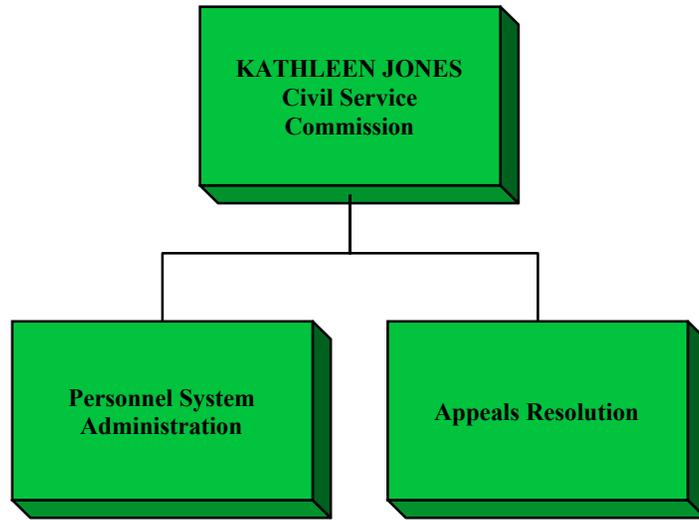
- Continued to refine information gathering techniques and objectives to maximize COMPASS functionality.
- Continued to improve service to customers by filling all authorized permanent and temporary positions as required and upgrading positions as appropriate.
- Provided members direct access to individual service credit and accumulated contributions account information.

- Continued to produce and distribute newsletters to active and retired members in order to increase flow of information.
- Continued to produce and distribute "subject matter" publications such as brochures and pamphlets.
- Retained services of external, independent financial auditor.
- Increased informational content and improved presentation of the Comprehensive Annual Financial Report (CAFR).
- Improved speed, storage capacity and service delivery of imaging system.
- Continued ongoing review of investment managers and asset class structure to identify changes expected to reduce risk, improve returns and reduce costs.
- Received the Certificate of Achievement for Excellence in Financial Reporting from the Governmental Financial Officers Association (GFOA) for the 1999 Comprehensive Annual Financial Report (CAFR).
- Retained two Small Cap Equity Value managers to improve equity portfolio diversification and improve investment return.
- Initiated a commission recapture program with State Street Bank to reduce trading costs for investments. The program is estimated to reduce costs by \$250,000.
- Renegotiated fee schedule with State Street Bank for securities lending and custodial bank services.

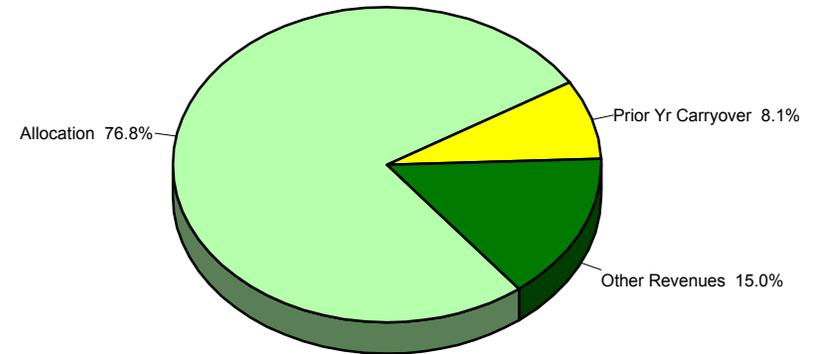
SIGNIFICANT CHANGES FOR 2001-02:

- Augment Retirement Allowance Program to include all types of retirements and optional settlements.
- Enhance automation of benefit processing by adding automated forms production to Retirement Allowance Program.
- Enhance SCERS web site to provide individualized access to personal retirement documents for verification of beneficiaries and address records.
- Perform a member satisfaction and customer service survey for active and retired members.
- Continue to address and resolve SCERS-related COMPASS problems.
- Transfer State Street/Manager reconciliation process to Manager with review by investment accounting.
- Revise GRA/MBASE input forms to improve data entry process.
- Initiate electronic data extractions from State Street for investment activity process.
- Training and communication techniques.

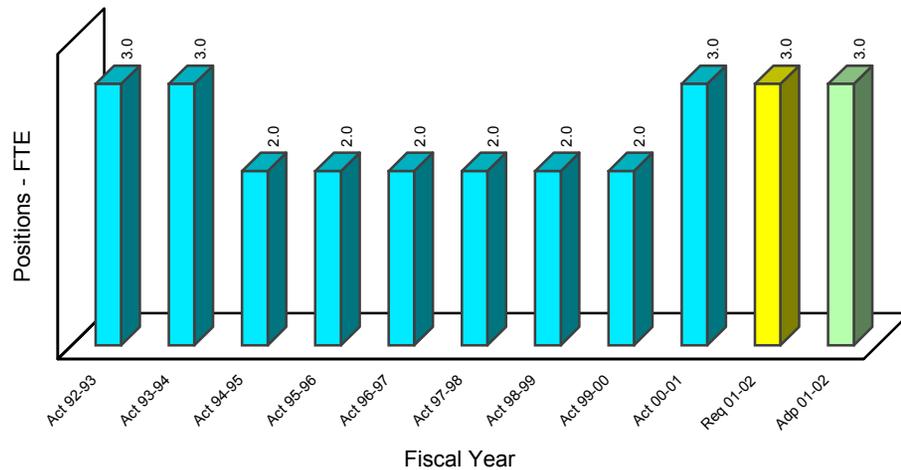
Departmental Structure



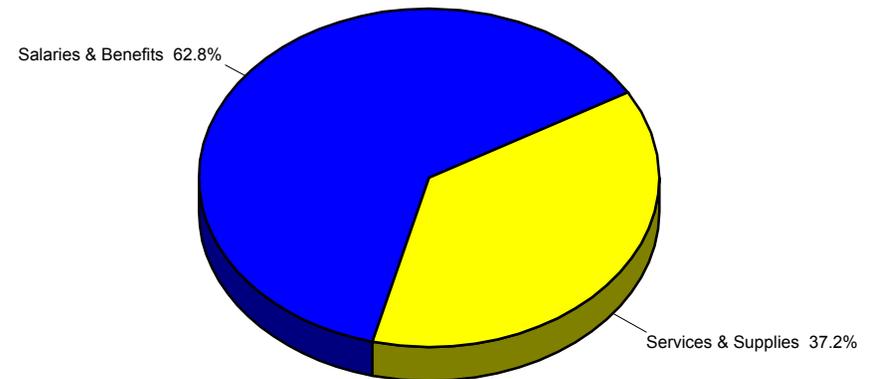
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 4210000 Civil Service Commission
 DEPARTMENT HEAD: KATHLEEN JONES

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	168,298	211,755	236,701	242,458	242,458
Services & Supplies	69,812	103,450	140,965	141,615	141,615
Intrafund Charges	4,864	2,029	2,029	2,035	2,035
NET TOTAL	242,974	317,234	379,695	386,108	386,108
Prior Yr Carryover	27,537	27,283	27,283	31,449	31,449
Revenues	36,584	38,955	70,000	58,000	58,000
NET COST	178,853	250,996	282,412	296,659	296,659
Positions	2.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

- Develop policies and rules for the administration of a personnel system based upon merit.
- Review and approve county classification plan.
- Provide for resolution of appeals related to disciplinary actions and releases from probation.
- Provide for resolution of appeals related to civil service examinations and classification.
- Ensure that county personnel procedures are consistent with all federal and state laws.

MISSION:

To improve the quality of the delivery of County services by providing the citizens, management, and employees of Sacramento County with a responsive personnel system dedicated to the fair and impartial hiring of the most qualified employees on the basis of merit. Our mission is to provide policy direction and oversight for the merit selection, promotion, retention, classification, and

discipline of civil service employees pursuant to Article XVI of the Sacramento County Charter and accepted principles of public personnel administration.

GOALS:

- Improve efficiency to ensure the timely hearing of appeals by increasing the number of contracted hearing officers. These hearings will be scheduled no less than six months from the appeal receipt date. Scheduling of hearings will maintain the practice of awarding the highest priority to dismissal appeals.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Departmental savings of \$31,416 largely resulted from the reduced salary cost of an Executive Secretary position that was vacant for six months. The majority of Civil Service Commission financing is the result of recovery of the administrative cost of appeal hearings provided to non-General Fund departments, including the Sheriff's Department, the Public Works Agency, and the Department of Airports. As the departments of origin of the

disciplinary actions and releases from probation and resulting appeals include both General Fund and non-General Fund, the Commission's ability to recover these administrative costs varies significantly.

- The Commission continued its review of classification plan changes recommended by the Director of Personnel Services. Thirty-two classification studies were presented to the Commission for review. This represents a level consistent with the number of studies submitted in the prior fiscal year, which is significantly higher than the levels prior to Fiscal Year 1999-00. This activity level is expected to continue throughout Fiscal Year 2001-02 and is a result of the County's increased number of position vacancies and targeted recruitment and retention efforts to address those vacancies.
- The Commission resolves appeals from discipline and releases from probation, as well as all aspects of the examination process; i.e., application rejection, examination administration and/or content, disqualification from the eligible list, etc. The number of appeals for discipline and releases of probation increased 24 percent from the prior fiscal year and the number of examination disqualification appeals decreased 32 percent.

SIGNIFICANT CHANGES FOR 2001-02:

- To improve computer knowledge and abilities, an emphasis is being placed on staff training for the county COMPASS computer program and various computer software applications.
- Research the feasibility of a Civil Service Commission web page to provide improved customer service.
- Recruit two additional Hearing Officers in order to reach the goal of timely hearings for appellants. Hearings will be scheduled no more than six months from the date the appeal is received.
- Review of the Civil Service Rules continues on an ongoing basis. It is anticipated that recommendations for rule changes may be brought forward to streamline personnel administration while maintaining an effective civil service merit system.

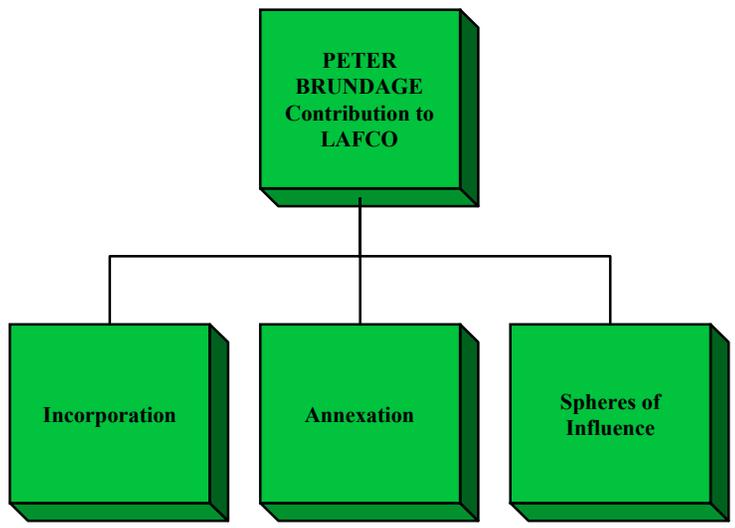
PERFORMANCE MEASURES:

PERFORMANCE MEASURES		INDICATORS						
1. The County, its employees and the public have faith and confidence in the County's merit system	COUNTY ACTION: UNDER CSC APPEAL JURISDICTION	2000	Target /2001	APPEALS RECEIVED BY CSC	2000	Percent Appealed 2000	Target /2001	Percent Appealed 2001
	Name removed from Eligible List	68		Name Removed from Eligible List Appeals	18	26%	TBD	TBD
	Disciplinary Actions (except classifications contracted for arbitration)	31		Disciplinary Action Appeals	12	39%	TBD	TBD
	Releases of Probation	129		Release of Probation Appeals	22	17%	TBD	TBD
	TOTAL	228		TOTAL	52	23%	TBD	TBD
2. Civil Service Complaints and/or appeals are responded to and resolved in an effective manner	APPEALS	RESOLUTION		2000		Target/2001		
				Num ber	%	Num ber	%	
		Administratively resolved and/or withdrawn (prior to formal hearing)		15	29%	TBD	TBD	
		Pending hearing		10	19%	TBD	TBD	
		Hearing denied/Other (no jurisdiction, no appellant response, etc.)		8	15%	TBD	TBD	
		Total Submitted for Commission Hearing/Decision:		19	37%	TBD	TBD	
		TOTAL		52		TBD		
Appeal Hearing Notices sent within 24 hours		95 percent		TBD				

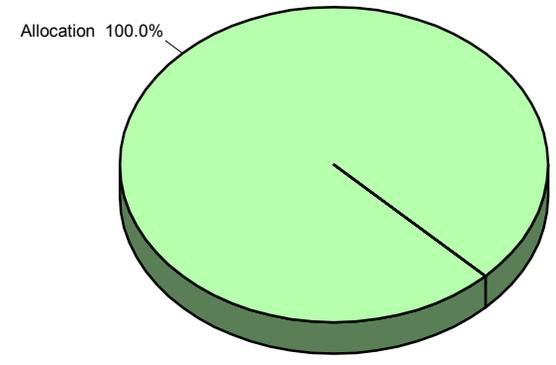
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
4210000 Civil Service Commission							
PROGRAM TYPE:		MANDATED (PRACTICAL)					
001	<i>Staff support to the Commission</i>						
	Administrative support to the Commission	386,108	0	58,000	31,449	296,659	3.0
	MANDATED (PRACTICAL)	Subtotal	386,108	0	58,000	296,659	3.0
BUDGET UNIT TOTAL:		386,108	0	58,000	31,449	296,659	3.0

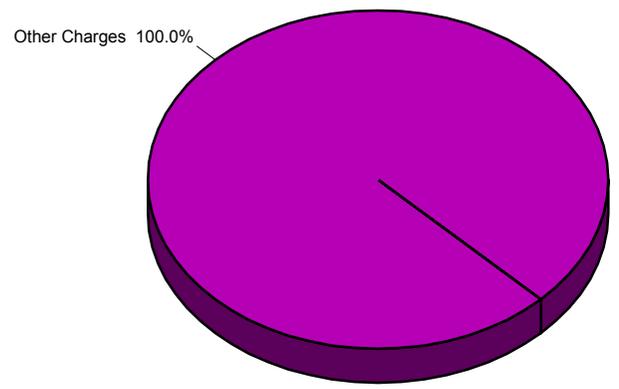
Departmental Structure



Financing Sources



Financing Uses



COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5920000 Contribution To LAFCO			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2001-02		CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Other Protection FUND: GENERAL			
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Other Charges	352,000	352,000	352,000	234,000	234,000
NET TOTAL	352,000	352,000	352,000	234,000	234,000
Revenues	0	0	0	0	0
NET COST	352,000	352,000	352,000	234,000	234,000

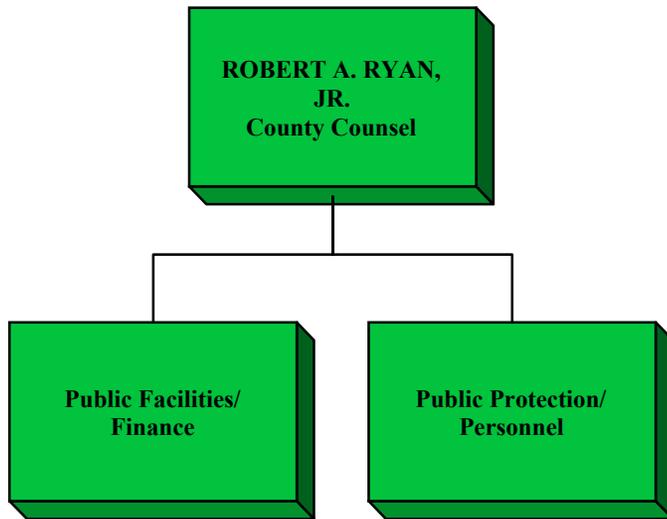
PROGRAM DESCRIPTION:

- Approves, with or without conditions, modifies, or denies proposals for:
 - Incorporation of cities.
 - Annexation, detachment, or reorganization of territory to a city or a special district.
 - Consolidation, merger, and formation or reorganization of special districts which impact the provision of public services within the County.
- Promotes the logical and reasonable development of local governmental agencies to provide for the present and future needs of the County and its communities.
- Adopts and amends Spheres of Influence, which are defined as plans for the probable ultimate physical boundaries and service area of a local governmental agency for each independent special district and city within the County.
- Protects prime agricultural farmland and open space from urban development where appropriate.

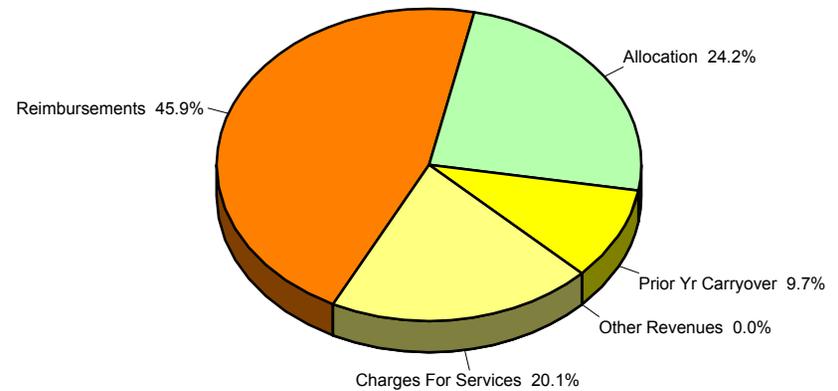
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
5920000 LAFCO							
PROGRAM TYPE: MANDATED (ABSOLUTE)							
001	Contribution to LAFCO						
	General Fund contribution to LAFCO	234,000	0	0	0	234,000	0.0
	MANDATED (ABSOLUTE)	Subtotal	234,000	0	0	234,000	0.0
BUDGET UNIT TOTAL:		234,000	0	0	0	234,000	0.0

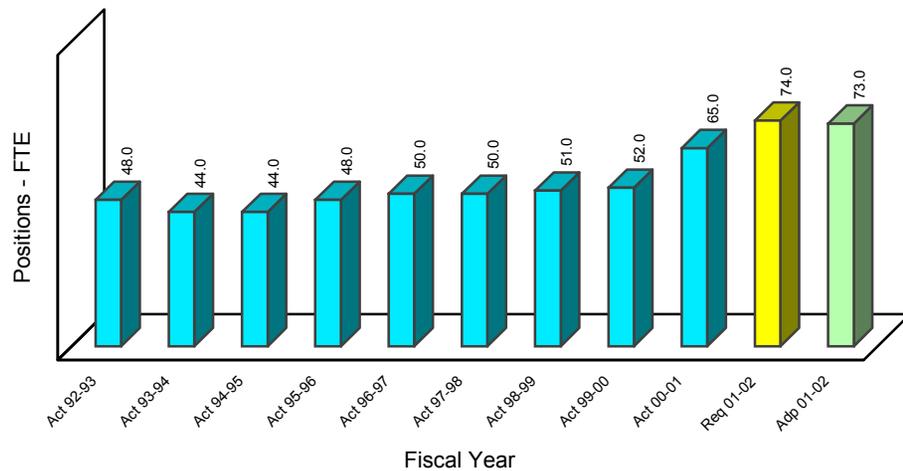
Departmental Structure



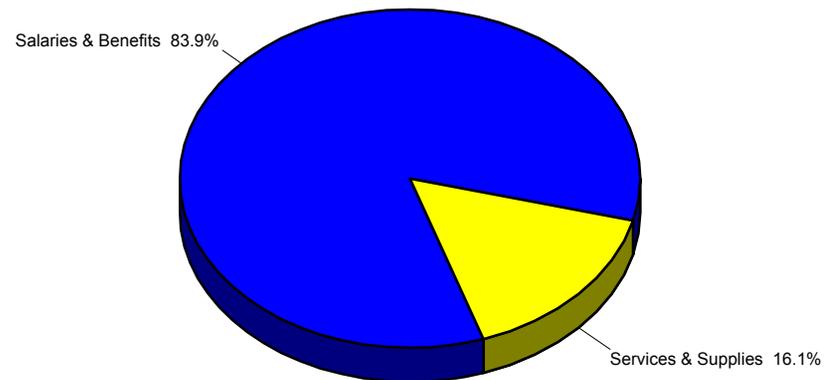
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 4810000 County Counsel
DEPARTMENT HEAD: ROBERT A. RYAN, JR.

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Counsel
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	4,699,702	5,870,636	6,560,197	7,621,789	7,574,908
Services & Supplies	1,461,823	1,637,013	1,637,316	1,451,894	1,447,614
Other Charges	0	3,225	0	0	0
Intrafund Charges	64,129	1,188	1,188	1,575	1,575
SUBTOTAL	6,225,654	7,512,062	8,198,701	9,075,258	9,024,097
Interfund Reimb	-17,881	-10,153	-19,000	-9,000	-9,000
Intrafund Reimb	-2,986,044	-3,791,408	-3,779,890	-4,137,032	-4,137,032
NET TOTAL	3,221,729	3,710,501	4,399,811	4,929,226	4,878,065
Prior Yr Carryover	1,085,547	1,232,739	1,232,739	871,602	871,602
Revenues	1,715,403	1,875,521	1,690,262	1,818,860	1,818,860
NET COST	420,779	602,241	1,476,810	2,238,764	2,187,603
Positions	52.0	65.0	65.0	74.0	73.0

PROGRAM DESCRIPTION:

- Acts as general legal counsel to the County, its officers, and related constituent local governmental entities.
- Provides general legal advice and prepares the legal instruments by which the County transacts business, including ordinances, resolutions, and contracts.
- Prosecutes major caseloads with respect to the formation and administration of: juvenile dependency proceedings; conservatorships and probate; labor relations; grievance arbitration and related litigation; personnel discipline; zoning, and other code enforcement.
- The services of this office continue to be incorporated into a number of countywide committees and task forces including the Information Technology Policy Board, the Debt Utilization Advisory Committee, and the Risk Management Policy Committee.

MISSION:

To serve and protect the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

GOALS:

- Expand the in-service training program for the attorney staff to improve the overall quality of legal services delivered to county clients.
- Conduct management and customer training programs for other county departments.
- Implement the performance measure plan.

- Expand performance measures to general advisory workload.
- Reconfigure the juvenile dependency service model.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Continual in-service training programs for attorneys to improve the overall quality of legal services delivered to County clients. The Office maintained its certification as a continuing legal education provider.
- Provided significant litigation efforts for legal challenges to: local transportation projects; the county’s taxing authority; and the expansion of Kiefer Landfill.
- Developed and provided countywide training programs on contract matters.
- Significant work on McClellan reuse.
- Required participation in statewide processes on dependency issues.
- Devote substantial resources for the proposed Rancho Cordova Incorporation.

SIGNIFICANT CHANGES FOR 2001-02:

- Expansion of new team-concept processes for juvenile dependency programs to provide systemic improvements in the dependency process.
- Continue work regarding Rancho Cordova Incorporation and incorporation in general.
- Public Employees' Relations Board (PERB) jurisdiction will require additional attorney effort in labor matters.
- Lawsuits challenging the utility user tax and the transient-occupancy tax will continue.
- Environmental litigation over the expansion of Kiefer Landfill will continue.
- Teams will continue a process to develop performance standards/measures within the Office.
- Drug Court implementation will require new department resources.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Disability Retirement – to oppose disability retirement applications that do not satisfy applicable legal standards	Number of contested cases that are opened in office	60	TBD
	Percent of contested cases successfully defended	85-90 percent	TBD
	Percent of successful upheld court challenges	100 percent	TBD
2. Juvenile Dependency – To remove juveniles from dangerous family environments	Number of Detention Hearings	1110	TBD
	Number of Appeals with Judgments affirmed	68	TBD
	Number of Appeals with Judgments reversed	4	TBD
	Number of Writs with Petitions granted	2	TBD
	Number of Writs with Petitions denied	31	TBD
3. Probate/Conservatorship – Assist the Public Guardian/Public Administrator (PG/PA), Sacramento County Mental Health Treatment Center (SCMHTC) and Jail Psychiatric Services (JPS) with issues relating to mentally ill, demented or vulnerable adults, and decedent estates	LANTERMAN-PETRIS-SHORT (LPS)		
	Number of openings	92	TBD
	Number and percent of petitions granted (court ordered)	86 (93 percent)	TBD
	Number and percent of successful trial outcomes	19 (86 percent)	TBD
	DECEDENT ESTATES		
	Number of openings	116	TBD
	Amount of \$\$ collected by County Counsel	\$76,726	TBD
	PROBATE CONSERVATORSHIPS		
	Number of openings	108	TBD
	Number and percent of petitions granted (court ordered)	98 (91 percent)	TBD
Number (percent) of successful trial outcomes	7 (88 percent)	TBD	
Amount of \$\$ collected by County Counsel	\$86,446	TBD	
CAPACITY HEARINGS			
Sacramento County Mental Health Treatment Center (SCMHTC) (152) JAIL (94) Electro Convulsive Treatment (ECT) (0) Number of capacity hearings filed	246	TBD	
Number and percent of petitions granted (out of those originally filed)	37 (71 percent)	TBD	
4. Debt Collection – To assist in the collection of debts owed to the County	Percent of cases successful in preventing discharge of debt	90 percent	TBD
	Percent of cases where tax obligation is secured/prioritized	95 percent	TBD

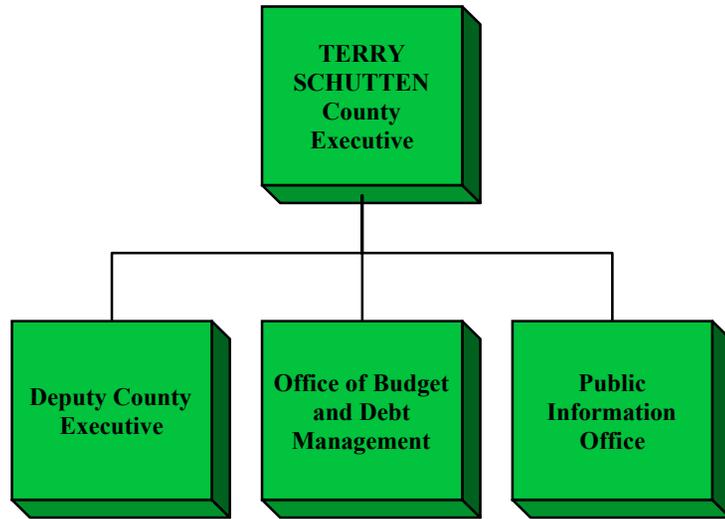
PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
5. Code Enforcement – To assist in ensuring general compliance with the County's Building, Housing, Nuisance and Zoning Codes	ADMINISTRATIVE ENFORCEMENT		
	Number of code violation cases received	18	18
	Percent of cases resolved voluntarily/or receive abatement orders	95-100 percent	95-100 percent
	COURT CASES		
	Number of cases referred for action	54	100
	Percent of voluntary compliance or receive the requested injunction	95 percent	95 percent
	Order to Show Cause (OSC) – Contempt		
	Number of cases requiring an OSC	3	6

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
5. Code Enforcement (continued)	Percent OSC is successfully obtained or owner voluntarily complies	100 percent	100 percent
	Average number of months to get compliance	--- --	TBD
	CODE ENFORCEMENT Overall, All cases combined (Mode of Compliance)		
	Percent resolved through voluntary compliance	--- --	TBD
	Percent resolved through court order	--- --	TBD
	Percent resolved through administrative orders	--- --	TBD
6. Eminent Domain – County acquires interest in property for underlying public purpose	Number of cases that are filed or referred for eminent domain action	12	TBD
	Percent of court ordered dispositions (+ \$20,000) that 115 percent of appraisal	0	TBD

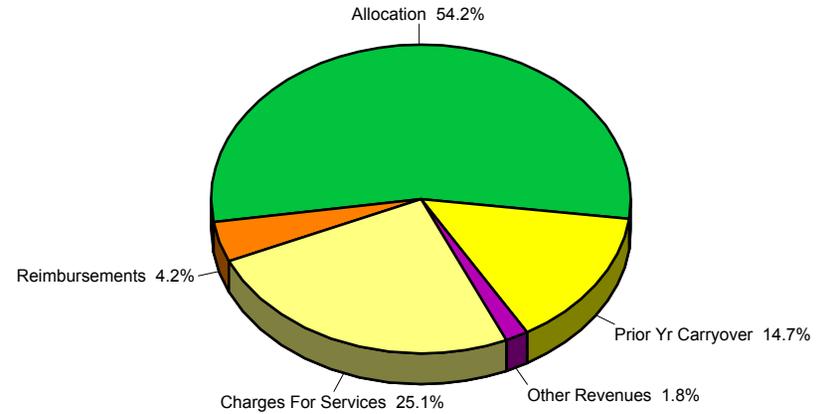
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
4810000 County Counsel							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	General Fund						
	Legal services - General Fund agencies/departments	2,330,800	0	0	143,197	2,187,603	13.0
002	DHHS-Juvenile Dependency						
	Legal services - DHHS - Juvenile Dependency	3,375,050	3,375,050	0	0	0	34.0
003	PA/PG/LPS Conservatorships						
	Legal svcs - Pub Admin & Guardian/LPS Conservatorships	853,405	0	125,000	728,405	0	7.0
004	Inter/Intrafund						
	Legal svcs - Interfund/Intrafund agencies/departments	770,982	770,982	0	0	0	9.0
	MANDATED (PRACTICAL)	Subtotal				2,187,603	63.0
		7,330,237	4,146,032	125,000	871,602		
PROGRAM TYPE: SELF-SUPPORTING							
005	Non-General Fund						
	Legal svcs - Non-General Fund agencies/departments	1,693,860	0	1,693,860	0	0	10.0
	SELF-SUPPORTING	Subtotal				0	10.0
		1,693,860	0	1,693,860	0		
BUDGET UNIT TOTAL:		9,024,097	4,146,032	1,818,860	871,602	2,187,603	73.0

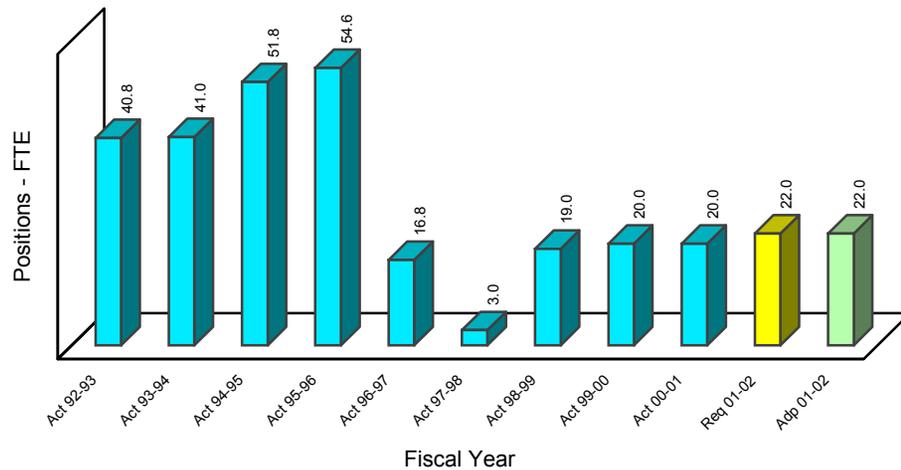
Departmental Structure



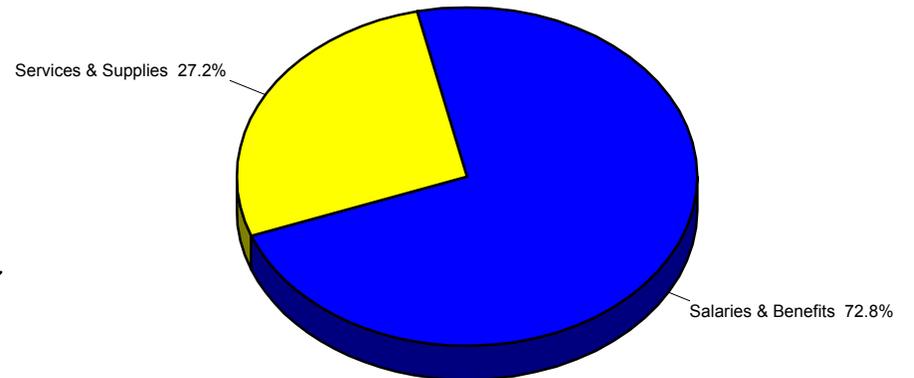
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5910000 County Executive
DEPARTMENT HEAD: TERRY SCHUTTEN
CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Legislative & Administrative
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,388,390	1,574,322	1,638,948	1,964,571	1,964,571
Services & Supplies	280,145	524,260	562,450	723,199	723,199
Other Charges	26,229	24,075	24,076	0	0
Intrafund Charges	151,239	8,930	12,429	9,875	9,875
SUBTOTAL	1,846,003	2,131,587	2,237,903	2,697,645	2,697,645
Intrafund Reimb	-114,051	-308,524	-216,094	-113,117	-113,117
NET TOTAL	1,731,952	1,823,063	2,021,809	2,584,528	2,584,528
Prior Yr Carryover	233,617	192,563	192,563	396,585	396,585
Revenues	411,834	615,836	403,677	724,564	724,564
NET COST	1,086,501	1,014,664	1,425,569	1,463,379	1,463,379
Positions	20.0	20.0	20.0	22.0	22.0

PROGRAM DESCRIPTION:

- The County Executive is responsible to the Board of Supervisors for planning, organizing, directing, controlling, and coordinating virtually all county activities. These responsibilities include serving in an advisory capacity to the Board of Supervisors with respect to the functions of joint powers authorities, officials and boards not under the direct jurisdiction or control of the County Executive. The functions and activities of the County Executive are mandated by the County Charter. The County Executive's Office budget unit (funds center) also includes the Office of the Deputy County Executive, the Office of Budget and Debt Management including the Chief Financial Officer, the County's Public Information Officer, and related analytical/support staff.

MISSION:

To ensure that all county activities are geared toward efficiency, economy, and maximum service effectiveness. To guide the County toward this vision, it is the mission of the County Executive's Office to ensure proper, efficient, and effective administration of county business on behalf of the Board of Supervisors and their constituents.

GOALS:

- County Management – Continue to develop innovative and effective solutions to the problem of delivering effective and cost efficient services to the residents of Sacramento County.

- Public Information – Provide the public and county employees with better information regarding current county activities.
- Budget Preparation and Debt Management – Integrate ongoing performance measures with budget process; Obtain lowest cost and maximum return on cash flow and capital debt financings.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- County Executive, Terry Schutten, helped Sacramento County and other water agencies within the County reach a settlement of a long standing dispute with the East Bay Municipal Utility District (EBMUD) regarding use of American River Water. A compromise solution was reached whereby EBMUD will take water from the Sacramento River below its confluence with the American River.
- Chief Financial Officer, Geoffrey B. Davey, assembled a team of county staff and outside parties to sell the county's annual revenues under a recent settlement with tobacco companies in exchange for large up-front payment (tobacco bonds or "securitization"). Although most of the work on the transaction took place in 2000-01, the actual bond sale took place in August 2001.
- Public information staff was increased to continue to expand the focus on communication of current county activities and issues with the residents of the County and county employees.

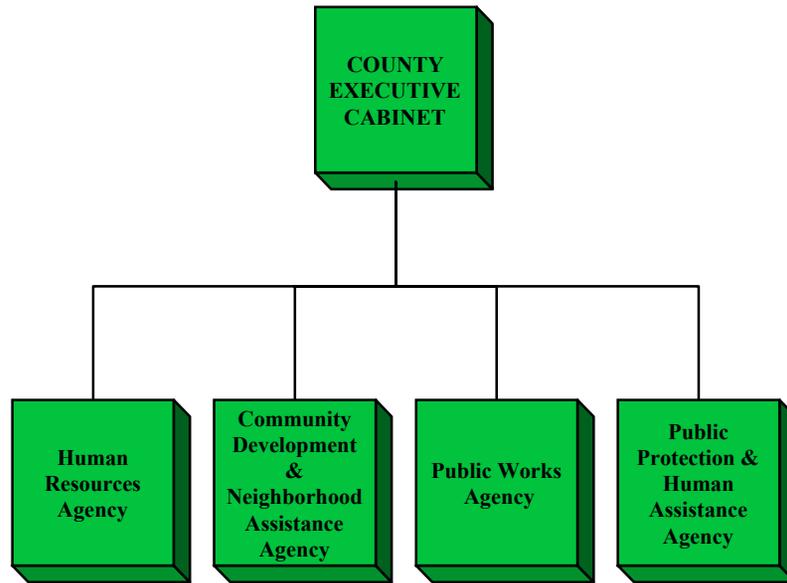
SIGNIFICANT CHANGES FOR 2001-02:

- County Executive will continue to work with the city managers and other county administrators of the region to fashion creative and effective solutions to regional issues such as air quality, transportation, and inequities in the distribution of service costs and local revenues.
- The slowing economy and the economic impacts of the terrorist attacks on our nation will lead to significant budgetary challenges for Sacramento County during the year and into Fiscal Year 2002-03. Prompt reaction to new fiscal challenges will avoid a compounding of problems in coming years.
- There are several proposals for city incorporations or annexations to existing cities. Changes in the political boundaries may have significant fiscal and operational impacts on Sacramento County. Both the County Executive and Chief Financial Officer take an active roll in protecting the fiscal and workforce interests of the County in light of the incorporation and annexation proposals.

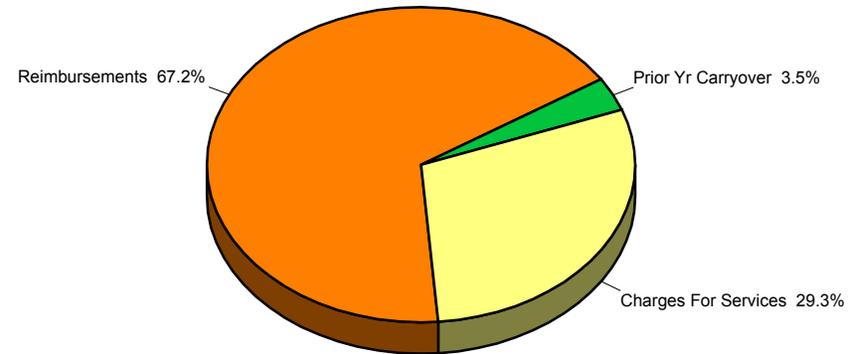
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5910000 County Executive							
PROGRAM TYPE: MANDATED (ABSOLUTE)							
004	Agency/Co. Executive Admin County Executive and related direct staff support	266,277	0	0	0	266,277	2.0
007-B	LAFCO Staff support to LAFCO	202,421	0	202,421	0	0	2.0
	MANDATED (ABSOLUTE) Subtotal	<u>468,698</u>	<u>0</u>	<u>202,421</u>	<u>0</u>	<u>266,277</u>	<u>4.0</u>
PROGRAM TYPE: MANDATED (PRACTICAL)							
001-B	Countywide Admin & Budget Central budget review/budget recommendations-program/policy/agenda oversight	1,082,927	113,117	211,020	396,585	362,205	5.8
003	Debt Management Capital & cash-flow borrowing, covenant compliance	311,123	0	311,123	0	0	2.2
012	CEO/Cabinet Clerical Support Clerical support to CEO and Co. Executive Cabinet	277,471	0	0	0	277,471	6.0
	MANDATED (PRACTICAL) Subtotal	<u>1,671,521</u>	<u>113,117</u>	<u>522,143</u>	<u>396,585</u>	<u>639,676</u>	<u>14.0</u>
PROGRAM TYPE: DISCRETIONARY-GENERAL							
006	Public Information Centralized public info to media/public of countywide info	389,257	0	0	0	389,257	3.0
011	Deputy County Executive Staff support to County Executive	168,169	0	0	0	168,169	1.0
	DISCRETIONARY-GENERAL Subtotal	<u>557,426</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>557,426</u>	<u>4.0</u>
BUDGET UNIT TOTAL:		2,697,645	113,117	724,564	396,585	1,463,379	22.0

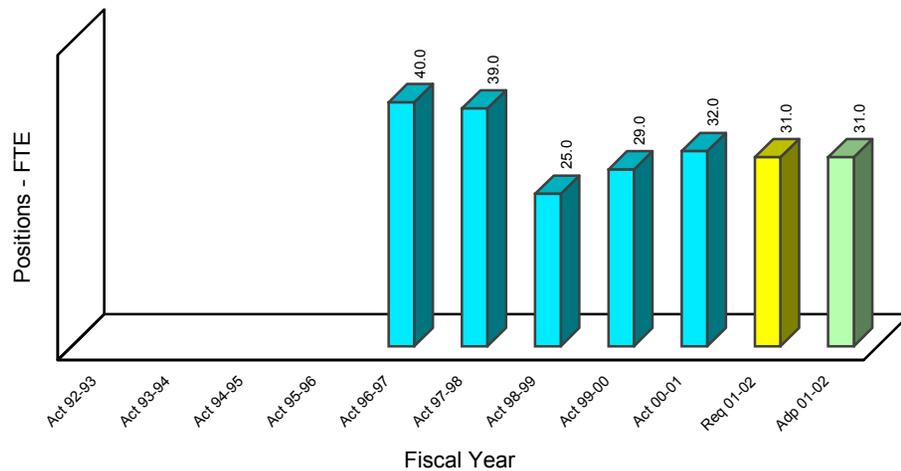
Departmental Structure



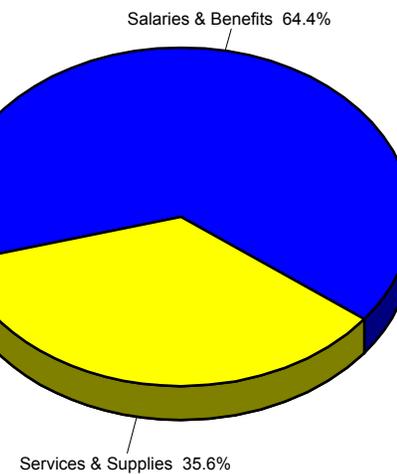
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5730000 County Executive Cabinet

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Legislative & Administrative
FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	2,390,072	2,734,751	2,842,394	3,257,792	3,173,243
Services & Supplies	141,980	540,274	769,396	913,806	898,355
Other Charges	18,355	20,509	20,509	0	0
Intrafund Charges	92,928	608,462	873,265	855,467	855,467
SUBTOTAL	2,643,335	3,903,996	4,505,564	5,027,065	4,927,065
Interfund Reimb	-159,066	-69,908	-207,030	-194,126	-191,522
Intrafund Reimb	-1,328,351	-2,795,729	-2,959,303	-3,172,226	-3,124,427
NET TOTAL	1,155,918	1,038,359	1,339,231	1,660,713	1,611,116
Prior Yr Carryover Revenues	13,796	0	0	173,492	173,492
	1,048,650	1,283,574	1,339,231	1,497,857	1,448,260
NET COST	93,472	-245,215	0	-10,636	-10,636
Positions	29.0	32.0	29.0	31.0	31.0

PROGRAM DESCRIPTION:

- The County Executive Cabinet is responsible to the County Executive for: program oversight; monitoring and reporting of major systems indicators; coordinated policy development and implementation; analysis of proposed legislation and state/federal initiatives; development of agency-related legislative platforms; analysis of agency-related departmental budgets; and coordination with elected officials. The County Executive Cabinet consists of the following agencies, agency administrators and their respective analytical and support staff: Community Development and Neighborhood Assistance, Human Resources, Public Protection and Human Assistance, and Public Works. The assignment of departments within each agency, and the functions and activities of the agencies are enacted by county ordinance. The agency administrators report directly to the County Executive.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Human Resources Agency:**
 - Institutionalized the Quality and Strategic Planning Program by staffing the unit with county employees instead of consultants on contract.
 - Developed and presented to the Board of Supervisors the first annual Workforce report.
 - Compiled and distributed to all county employees a comprehensive Employee Training and Development catalog.
 - Developed and documented the first steps to countywide Outcome Measures.

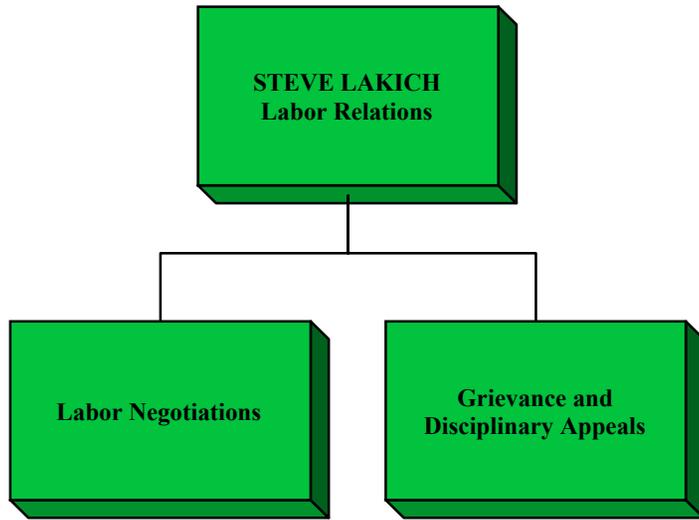
- **Public Works Agency:**
 - Reorganized creating two new departments, Department of Waste Management & Recycling and Department of Multi Agency Collaboration. These reorganizations resulted in the addition of two new director positions.
 - General Services, Water Quality and Building Design relocated to a new facility at the Mather complex. This move has provided the Public Works Agency with better communication and increased efficiency due to the daily interaction between the various operations.
 - **Community Development Neighborhood Assistance Agency:**
 - Took the lead in two community outreach projects, the updates of Arden-Arcade and the Carmichael Community Action Plan.
 - **Public Protection and Human Assistance Agency:**
 - Continued to participate on the Children and Families Commission. A strategic plan was developed and used as the blueprint for the Request for Proposal (RFP) process. \$25.0 million was awarded to local agencies to fund vital programs for children ages 0-5 and their families.
 - Chaired the Children and Family Policy Board that was authorized by the Board of Supervisors to comply with the requirements of Welfare and Institutions Code Section 5866. The purpose is to articulate a unifying vision for child and family services in Sacramento County and to coordinate interagency policy decisions to achieve shared goals. The Public Protection Agency also provided staffing for this Board and undertook a comprehensive community needs assessment to identify critical gaps in services particularly in the areas of family violence, mental health and drug and alcohol services. The Child and Family Policy Board is the oversight body for the implementation of the "Changing the Landscape Report" published by the Public Health Advisory Board and approved by the Board in the Fall 2000.
 - Worked with County Counsel and the District Attorney to create a new department, Child Support Services, and a department head position. This is in preparation for the July 1, 2002 transition of child support collection from the District Attorney to a stand-alone department.
 - Sacramento County Criminal Justice Cabinet implemented the Integrated Justice Information Systems (IJIS) Project. The purpose of this project is to improve the efficiency and effectiveness of justice agencies by creating systems, applications, tools and other methodologies that enable authorized users to access and share complete, accurate and timely information on individuals and events authorized for criminal and noncriminal justice purposes.
 - Sacramento County Criminal Justice Cabinet has directed Proposition 36 (Substance Abuse and Crime Prevention Act) planning efforts. The Cabinet designated a Proposition 36 Oversight Group to implement the intent of the legislation through a collaborative planning process. The purpose of this committee was to achieve policy consensus and promote successful treatment programs and services for the rehabilitation of nonviolent drug offenders without jeopardizing public safety. An implementation plan was approved by the Board of Supervisors and submitted to the State with all program components in place, ready for the start-up of services July 1, 2001.
 - In Home Supportive Service (IHSS) Public Authority was established in September 2000. The Public Protection Agency provided advice, consultation, and oversight of the implementation of the IHSS Public Authority. The IHSS Public Authority serves as the employer of record for the providers of in home supportive services.
 - California State Legislature approved Assembly Bill 1913, the Schiff-Cardenas Crime Prevention Act of 2000 (CPA 2000), providing a total of \$121.3 million to counties to implement a comprehensive multiagency juvenile justice plan. Sacramento County received \$4,272,743 which must be expended by June 30, 2002. The legislation requires each County establish a Juvenile Justice Coordinating Council to develop a plan and approve program recommendations. The Juvenile Institutions, Programs and Courts Committee (JIPCC) serves as the Coordinating Council. There are eight programs funded through CPA 2000. The programs are:
 - Day Reporting Center
 - Family and Children Community Treatment Program
 - Victim-Offender Mediation Services
 - Child and Family Institute – Juvenile Sex Offender Program
 - Truancy Impact Program
 - Healthy Teen Mothers Program
 - Prosecutor and Community Together
 - Juvenile Hall Behavior Improvement Program
- SIGNIFICANT CHANGES FOR 2001-02:**
- **The Human Resources Agency:**
 - Coordinate the development of the countywide Employee Recognition program and provide training to managers and supervisors to implement the program.

- A survey is being conducted to assess county employees' need for child care.
- An Employee Career Enrichment Program is in the development/assessment stage and will begin to provide direct services in the fall of 2001.
- The High Performing Organizations model is being reviewed for application to Sacramento County government.
- **Public Works Agency:**
 - \$15 million in Tobacco Litigation funds will be used to purchase clean air vehicles for the Department of Waste Management & Recycling. The Board of Supervisors approved this funding and designated its use during Fiscal Year 2000-01.
 - Water Quality added 23 new positions to assist with the implementation of various programs for Sacramento Regional County Sanitation District, County Sanitation District No. 1 and Operations and Maintenance in Water Resources.
 - Continue to work with the departments in developing and implementing measurable outcomes for use in the Agency Business Plan.
- **Public Protection and Human Assistance Agency:**
 - Work collaboratively with the Human Services Coordinating Council in the development of a Human Services Master Plan.
 - Work closely with the District Attorney and staff in the Bureau of Family Support to finalize the steps necessary to transition the collection of child support from a bureau in the District Attorney's office to a stand-alone department. Tasks include re-naming specific position classifications, determining a provider for investigative services, appointing a department head, and transitioning budgetary information to the new department.
 - Distribute a prototype of a wallet sized provider referral card. Professionals working in the community can use this information to assist clients in locating the appropriate community resources.

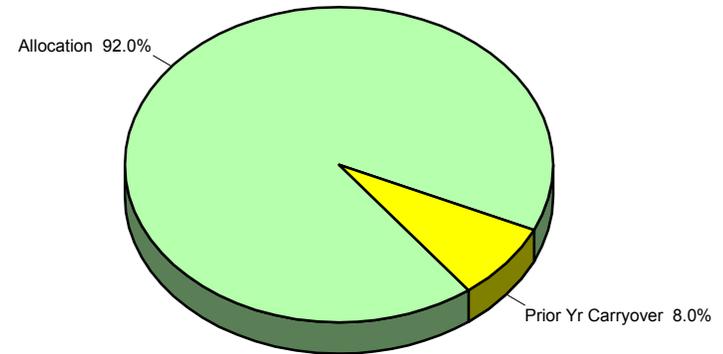
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5730000 County Executive Cabinet							
PROGRAM TYPE: MANDATED (ABSOLUTE)							
007-A LAFCO	Staff support to LAFCO	21,868	0	21,868	0	0	0.1
	MANDATED (ABSOLUTE) Subtotal	21,868	0	21,868	0	0	0.1
PROGRAM TYPE: MANDATED (PRACTICAL)							
001-A Countywide Administration & Budget	Central budget review/budget recommendations-program/policy/agenda oversight	3,899,033	2,384,873	1,395,133	173,492	-54,465	25.7
	MANDATED (PRACTICAL) Subtotal	3,899,033	2,384,873	1,395,133	173,492	-54,465	25.7
PROGRAM TYPE: DISCRETIONARY-GENERAL							
002 Facilities Management	Cap const fund mgmt cap imp planning, lease coordination	12,923	12,923	0	0	0	0.1
005 Criminal Justice Cabinet	Allocation used as seed money for law/justice projects	100,175	46,955	9,391	0	43,829	1.0
008 Policy Development/Strategic Planning	Policy development/special projects/long range planning	871,198	871,198	0	0	0	4.0
010 Economic Development	Business development/retention/attraction	21,868	0	21,868	0	0	0.1
	DISCRETIONARY-GENERAL Subtotal	1,006,164	931,076	31,259	0	43,829	5.2
BUDGET UNIT TOTAL:		4,927,065	3,315,949	1,448,260	173,492	-10,636	31.0

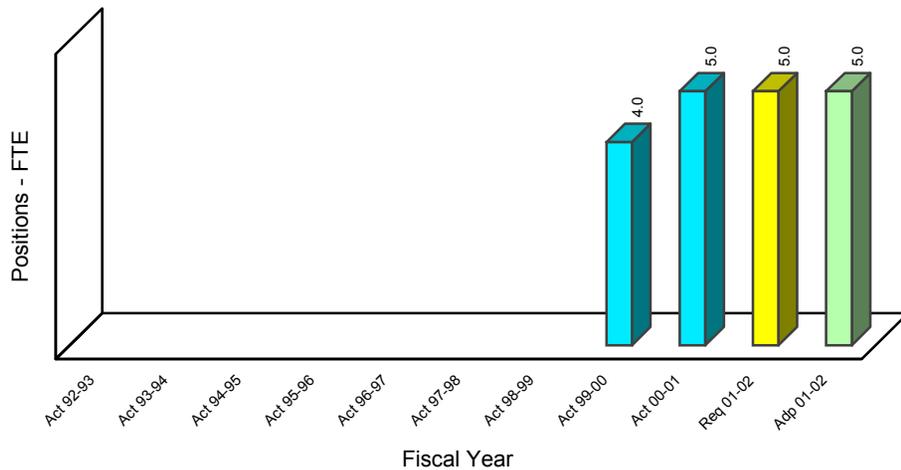
Departmental Structure



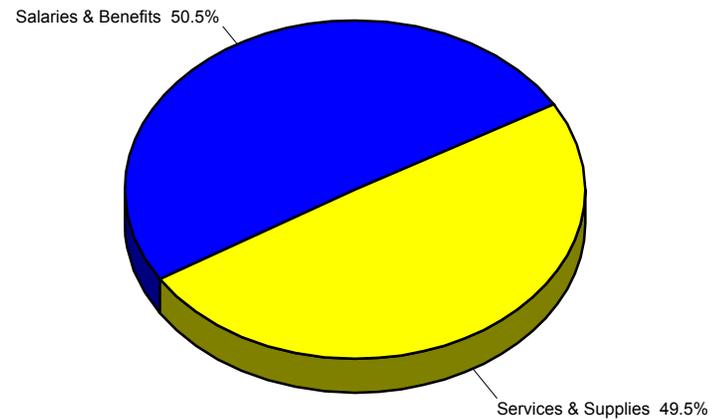
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

UNIT: 5970000 Office of Labor Relations
DEPARTMENT HEAD: STEVE LAKICH
CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Personnel
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	334,476	358,509	364,470	406,077	406,077
Services & Supplies	232,901	281,480	293,505	285,322	285,322
Intrafund Charges	4,160	129,214	135,394	113,117	113,117
SUBTOTAL	571,537	769,203	793,369	804,516	804,516
Intrafund Reimb	0	-25,896	0	0	0
NET TOTAL	571,537	743,307	793,369	804,516	804,516
Prior Yr Carryover Revenues	0	91,508	91,508	64,687	64,687
	0	0	0	0	0
NET COST	571,537	651,799	701,861	739,829	739,829
Positions	4.0	5.0	4.0	5.0	5.0

PROGRAM DESCRIPTION:

- The Office of Labor Relations is responsible for preparing for and conducting labor negotiations; advising and hearing grievance and disciplinary appeals; and administering employee relations statutes, ordinances, and policies.

MISSION:

Support the County and its Departments by:

- Negotiating labor agreements within authorized parameters.
- Protecting the county's ability to effectively manage its workforce.
- Administering labor agreements, seeking to resolve interest and rights disputes through mediation, arbitration, and administrative hearings.
- Designing and presenting training services in support of new employee orientation, discipline processes, contract interpretation, grievance processing, labor-management problem solving.
- Representing county interests in meet and confer processes.

- Promoting greater efficiency through the development of more harmonious relationships with employee organizations.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Conducted extensive review of employee health benefits in conjunction with the Department of Risk Management and Employee Benefits and the county's employee representation organizations. This effort resulted in some changes to the benefit plans.
- Successfully renegotiated all contracts with employee organization, which expired at the end of the fiscal year.

SIGNIFICANT CHANGES FOR 2001-02:

- Labor contracts with some employee organizations will expire at the end of Fiscal Year 2001-02. Efforts will be made to reach new contracts or extend current contracts during the year.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Unions and management have written labor agreements covering employees for employment conditions	Percent of labor agreements in place	100%	TBD
2. A cooperative and harmonious work relationship exists with bargaining agents	Number of grievance settlements	8	TBD
	Number of clarifications/addenda to labor agreements	30	TBD
	Percent of issues resolved through labor management committees and meetings	--- --	TBD
	Number of grievances	85	TBD
3. A cooperative and harmonious work relationship exists with bargaining agents	Number of adverse arbitration decisions (contract administration)	2	TBD
	Number of participants that go through labor relations training	80	TBD
	Percent of participants that say the labor relations training has been helpful back at the job	73%	TBD

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
5970000 Labor Relations							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	Labor Relations						
	Administers Labor Relations Department	804,516	0	0	64,687	739,829	5.0
	MANDATED (PRACTICAL)	Subtotal	0	0	64,687	739,829	5.0
BUDGET UNIT TOTAL:		804,516	0	0	64,687	739,829	5.0

COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

UNIT: 7500000 Office Of Communications/Info Tech
 DEPARTMENT HEAD: PATRICK L. GROFF

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Other General
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2001-02

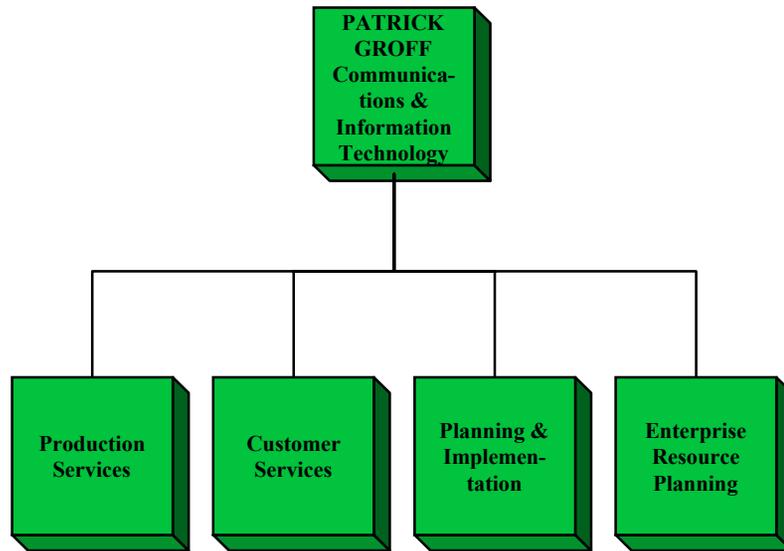
Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	12,629,044	0	0	0	0
Services & Supplies	24,746,652	0	0	0	0
Other Charges	5,982,339	0	0	0	0
Equipment	131,493	0	0	0	0
Intrafund Charges	2,887,958	0	0	0	0
SUBTOTAL	46,377,486	0	0	0	0
Interfund Reimb	-1,543,802	0	0	0	0
Intrafund Reimb	-34,060,821	0	0	0	0
NET TOTAL	10,772,863	0	0	0	0
Prior Yr Carryover	-174,541	0	0	0	0
Revenues	8,743,426	0	0	0	0
NET COST	2,203,978	0	0	0	0
Positions	234.0	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

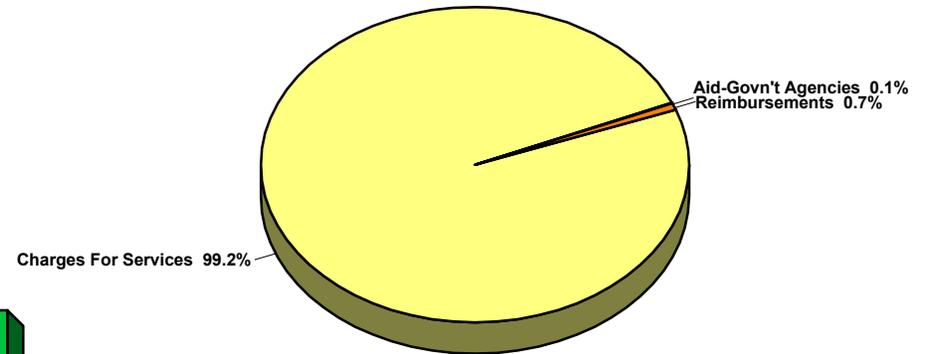
Beginning with the 2000-01 Fiscal Year, this activity was shifted from the General Fund to a new Internal Services Fund (Budget Unit 7600000).

FOR INFORMATION ONLY

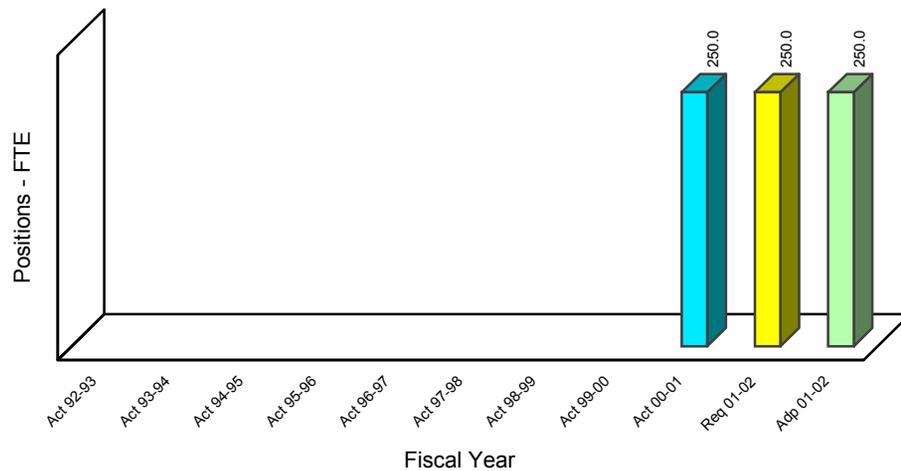
Departmental Structure



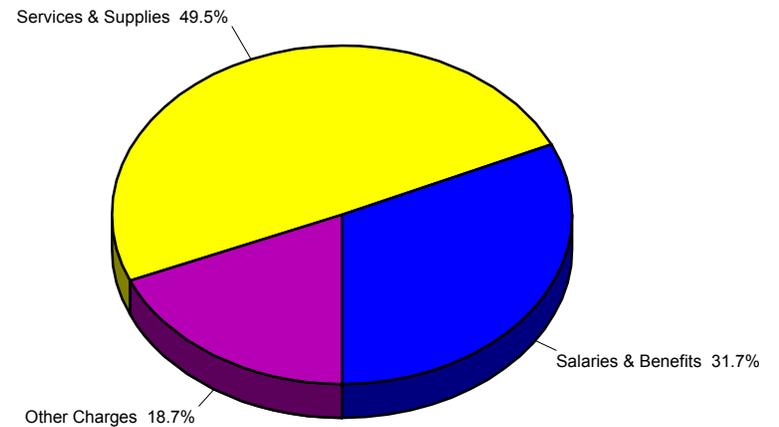
Financing Sources



Staffing Trend



Financing Uses



COUNTY OF SACRAMENTO
 STATE OF CALIFORNIA
 County Budget Act (1985)

FUND: OCIT
 031A

ACTIVITY: OCIT
 UNIT: 7600000

SCHEDULE 10
 OPERATIONS OF INTERNAL SERVICE FUND
 FISCAL YEAR: 2001-02

Operating Details	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Use Of Money/Prop	0	82,924	29,400	20,000	20,000
Charges for Service	0	59,505,393	60,530,766	64,403,394	64,403,394
Total Operating Rev	0	59,588,317	60,560,166	64,423,394	64,423,394
Salaries/Benefits	0	15,658,098	19,143,380	20,604,676	20,604,676
Service & Supplies	1,854	27,850,637	27,826,627	31,703,278	31,703,278
Other Charges	0	179,531	199,594	197,665	197,665
Depreciation/Amort	0	9,092,771	128,039	2,293,500	2,293,500
Intrafund Chgs/Reimb	0	153,268	0	0	0
Total Operating Exp	1,854	52,934,305	47,297,640	54,799,119	54,799,119
Aid-Gov'n't Agencies	0	0	50,000	50,000	50,000
Other Revenues	0	9,976	0	0	0
Total Nonoperating Rev	0	9,976	50,000	50,000	50,000
Interest Expense	0	1,313,673	1,529,132	1,144,937	1,144,937
Debt Retirement	0	3,772,350	11,783,394	8,529,338	8,529,338
Loss/Disposition-Asset	0	2,714	0	0	0
Equipment	0	404,604	0	0	0
Total Nonoperating Exp	0	5,493,341	13,312,526	9,674,275	9,674,275
Net Income (Loss)	-1,854	1,170,647	0	0	0
Positions	0.0	246.0	246.0	246.0	246.0

PROGRAM DESCRIPTION:

- The Office of Communications and Information Technology (OCIT) provides central telecommunications and data processing support to county departments and other authorized agencies. Primary areas of focus include the following:
 - Mainframe data processing.
 - Mainframe and client server applications development and support.
 - Enterprise server maintenance and support.
 - Telephone, two-way radios and voice processing services.
 - Countywide networking, imaging, web hosting and central electronic mail.
 - Centralized computer help-desk support and technical computer training.

MISSION:

To provide efficient, reliable, high-quality telecommunications and information technology services to employees, departments, businesses, and the community.

GOALS:

- **Enhance Customer Services** - Build relationships with customers and determine key factors that lead to customer satisfaction, retention, and business expansion/innovation.
 - Achieve at least 80 percent customer satisfaction rating by December 31, 2003
 - Have at least 90 percent of projects operating on time, on budget and meeting requirements by December 31, 2002
 - Provide current information about costs and work in progress to our customers within 7 business days of the close of the month
- **Invest in the Workforce** - Enable employees to develop and utilize their full potential in alignment with the overall goals and objectives of OCIT. Build and maintain a quality of work life that is conducive to performance excellence, customer service, and personal and organizational growth.
 - Attain at least 80 percent favorable rating on employee quality of work life survey by December 31, 2002
 - Maintain annual average vacancy level of less than 5 percent measured quarterly
 - Commit the time and funding for employees to develop their skills and knowledge such that at least 60 percent of vacancies/promotions are filled with OCIT employees as the most qualified candidates for non-entry-level positions

- **Enhance and Promote Services and Products** - Provide effective performance management systems for measuring, aligning, communicating and improving performance. Ensure the continuing relevance of our services and develop new business opportunities.
 - Establish a customer-focused performance measurement, evaluation, and improvement process
 - Implement communication processes that promote the accomplishments and value of OCIT services by March 31, 2002
- **Enable County Business** - Partner with departments in applying Information Technology (IT) solutions that support and enable County business.
 - Partner with departments and vendors to accomplish at least two Countywide projects per calendar year
 - Position COMPASS for new business opportunities
 - Assist the Chief Information Officer (CIO) in developing a countywide IT strategic plan by June 30, 2002

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Decommissioned and disposed of the “VM” mainframe computer equipment.
- Fostered the creation of Web Development Steering Committee to deal with issues related to creating Countywide Internet/Intranet web portals and templates and implementing web-based transactions.
- Created and installed an Internet/Intranet web development and hosting service in the highly secured environment. This service allows multiple departments to implement e-government websites and applications in a shared, cost effective environment.
- Deployed a centrally managed building security and access control system.
- Facilitated the migration of additional county departments onto a common electronic mail and calendaring system.
- Deployed a facilities management workflow and record keeping system that integrates the processing and billing of telephone and data network service requests.
- Participated with the Document Management Steering committee to study and recommend the feasibility of implementing a shared imaging and document management system for the County.
- Developed and deployed the Sacramento County Animal Management Program for the Department of Animal Care and Regulation.
- Implemented billing and payment processing modules for the new Unsecured Tax application and started conversion of historical data.

- Assisted by the leadership of the CIO, augmented the Criminal Justice Cabinet's effort to develop an Information Strategy Plan as part of the multi-department (13) Integrated Justice Information Systems Project (IJIS).

SIGNIFICANT CHANGES FOR 2001-02:

- In coordination with the Active Directory steering committee, implement Active Directory services. The Active Directory project enhances the county's computer infrastructure to communicate and exchange information. It puts in place the foundation for future computer productivity enhancements and e-government initiatives.
- Establish county Internet/Intranet portals and templates.
- Support two new criminal justice information integration projects in support of the Information Strategy Plan that was developed as part of the IJIS Project
- Open a new technical computer training facility in the Bradshaw complex to better serve departments located in that area.
- Upgrade COMPASS financial and Human Resources application to next version to take advantage of significant software enhancements.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Implementation of technologies in a timely and competitive manner	Completion of Countywide Information Technology (IT) projects as identified by the IT community within the County	2	2
	Projects progressing within the time and budget agreed upon by the parties	-- -- --	80 percent
2. Services delivered and supported in line with customer expectations	Percent of customers who rate overall Office of Communication Information and Technology (OCIT) services as satisfactory or above based upon a survey scale of 1 – 5	-- -- --	80 percent
	Percent of Customer Education “Course Critique” evaluations where the course rating was average or above	90 percent	95 percent
	Percent of Desktop services “Record of Field Service” surveys with a rating of satisfactory or better on how well the service met customer needs	80 percent	90 percent
	Average Number of visits to the County web portal per month	250,000	263,000

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
3. Reliable and stable delivery of service in line with Service Level Agreements	Percent of time voice and data network available to customers	99 percent	99.9 percent
	Percent of Network service requests completed within 15 working days	-- -- --	80 percent
	Average Number of priority 1 trouble calls received at the Help Desk per week	60	50
	Percent of priority Number1 Help Desk calls resolved within the allotted time	90 percent	95 percent

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
7600000 Communications & Info Technology							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	<i>Application Support</i>						
	Builds and maintains computer systems	4,700,998	0	4,700,998	0	0	27.0
002	<i>Equipment Maintenance</i>						
	Assists depts in setting up, moving and servicing desktop computers	6,119,913	0	6,119,913	0	0	10.0
003	<i>Central Processing</i>						
	Mainframe & server support for distribution/capacity planning/installation/upgrade	13,135,399	0	13,135,399	0	0	70.0
	MANDATED (PRACTICAL)	<u>Subtotal</u>					
		23,956,310	0	23,956,310	0	0	107.0
PROGRAM TYPE: SELF-SUPPORTING							
006	<i>Voice/Data Network</i>						
	Maintain voice & data networks & provide telephone/cellular/voice mail processing	23,699,853	0	23,699,853	0	0	83.0
	SELF-SUPPORTING	<u>Subtotal</u>					
		23,699,853	0	23,699,853	0	0	83.0
PROGRAM TYPE: DISCRETIONARY-GENERAL							
004	<i>COMPASS/FOCIS</i>						
	Maintenance/operations of the COMPASS/FOCIS Utility billing/Customer Care	15,783,029	0	15,783,029	0	0	46.0
005	<i>Customer Education</i>						
	Trains employees on the use of office automation tools	1,034,202	0	1,034,202	0	0	10.0
	DISCRETIONARY-GENERAL	<u>Subtotal</u>					
		16,817,231	0	16,817,231	0	0	56.0
BUDGET UNIT TOTAL:		64,473,394	0	64,473,394	0	0	246.0

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: OCIT- TELECOMMUNICATIONS
035Z

ACTIVITY: Telecommunications
UNIT: 7190000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2001-02

Operating Details	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Use Of Money/Prop	26,990	0	0	0	0
Charges for Service	14,558,847	0	0	0	0
Total Operating Rev	14,585,837	0	0	0	0
Salaries/Benefits	2,460,496	0	0	0	0
Service & Supplies	9,025,083	0	0	0	0
Other Charges	359,574	0	0	0	0
Depreciation/Amort	12,856	0	0	0	0
Intrafund Chgs/Reimb	65,025	0	0	0	0
Total Operating Exp	11,923,034	0	0	0	0
Other Revenues	392,730	0	0	0	0
Total Nonoperating Rev	392,730	0	0	0	0
Interest Expense	42,350	0	0	0	0
Total Nonoperating Exp	42,350	0	0	0	0
Net Income (Loss)	3,013,183	0	0	0	0

PROGRAM DESCRIPTION:

- Provided and maintained a broad range of communications services such as the countyowned internal telephone system and other communication networks, voice processing services, point to point radio communications, radio paging systems, electronic burglar alarms, and internal communication systems to Sacramento County agencies and departments.
- Operated the County Communications Center which provided support of the county's emergency response plans, radio dispatch for county activities, county information and answering services, and monitored various alarm systems.

- Oversaw the operation and maintenance of the Sacramento Regional Radio Communications System (SRRCS) which provided two-way mobile communications for all county departments, the cities of Sacramento, West Sacramento, and Folsom, the Sacramento Regional Transit District, and all fire districts in the County.

FOR INFORMATION ONLY

REGIONAL RADIO COMMUNICATIONS SYSTEM

7020000

COUNTY OF SACRAMENTO
STATE OF CALIFORNIA
County Budget Act (1985)

FUND: REGIONAL RADIO COMMUNICATIONS SYSTEM
059A

ACTIVITY: Communications System
UNIT: 7020000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2001-02

Operating Details	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Use Of Money/Prop	78	805	0	0	0
Charges for Service	4,481,487	4,310,500	4,032,415	4,692,500	4,692,500
Total Operating Rev	4,481,565	4,311,305	4,032,415	4,692,500	4,692,500
Salaries/Benefits	1,747	262,103	249,149	296,800	296,800
Service & Supplies	888,359	676,623	830,266	1,056,500	1,056,500
Other Charges	0	150,789	3,000	251,400	251,400
Depreciation/Amort	2,272,945	2,337,157	2,500,000	2,500,000	2,500,000
Total Operating Exp	3,163,051	3,426,672	3,582,415	4,104,700	4,104,700
Interest Income	440,822	454,147	0	0	0
Other Revenues	106,366	68,698	0	0	0
Total Nonoperating Rev	547,188	522,845	0	0	0
Interest Expense	0	578,833	450,000	752,817	752,817
Equipment	395,605	10,437	0	0	0
Total Nonoperating Exp	395,605	589,270	450,000	752,817	752,817
Net Income (Loss)	1,470,097	818,208	0	-165,017	-165,017
Positions	0.0	4.0	4.0	4.0	4.0

PROGRAM DESCRIPTION:

- The Sacramento Regional Radio Communications System:
 - Operates and maintains two-way mobile communications for all county departments, the cities of Sacramento, West Sacramento and Folsom, the Sacramento Regional Transit District, and all fire districts.
 - Emergency response and safety agencies, such as law enforcement and fire suppression, emergency medical response, and hazardous material responses are the primary users of the system.
 - The Office of Communications and Information Technology (OCIT) is the lead agency in the maintenance for the system.
 - The Production Services Division of OCIT provides management and administrative oversight, technical support, preventative and corrective maintenance of the system.

- All expenses incurred by the division in managing and maintaining the system are fully reimbursed by the system participants.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Continued enhancement and redesign of the microwave network that ties the system together to improve system reliability and performance.
- Started a backup generator replacement program to comply with local exhaust emission standards

SIGNIFICANT CHANGES FOR 2001-02:

- Continue development of receive only sites to improve in-building coverage

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
7020000 OCIT-Reg Radio Communications							
PROGRAM TYPE: SELF-SUPPORTING							
001	<i>SRRCS 800 Mhz Backbone</i>						
	800 Mhz trunked radio backbone services	4,857,517	0	4,692,500	0	165,017	4.0
	SELF-SUPPORTING						
	Subtotal	4,857,517	0	4,692,500	0	165,017	4.0
BUDGET UNIT TOTAL:		4,857,517	0	4,692,500	0	165,017	4.0