

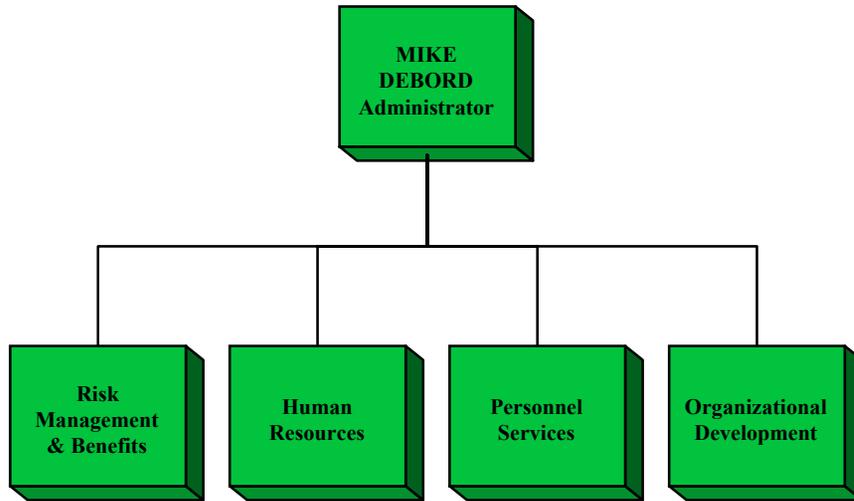
HUMAN RESOURCES AGENCY

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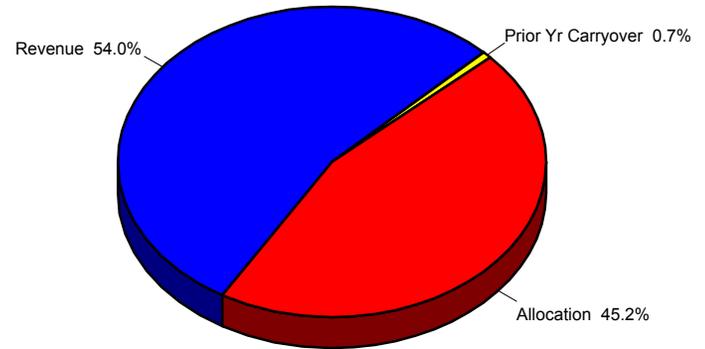
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INTRODUCTION

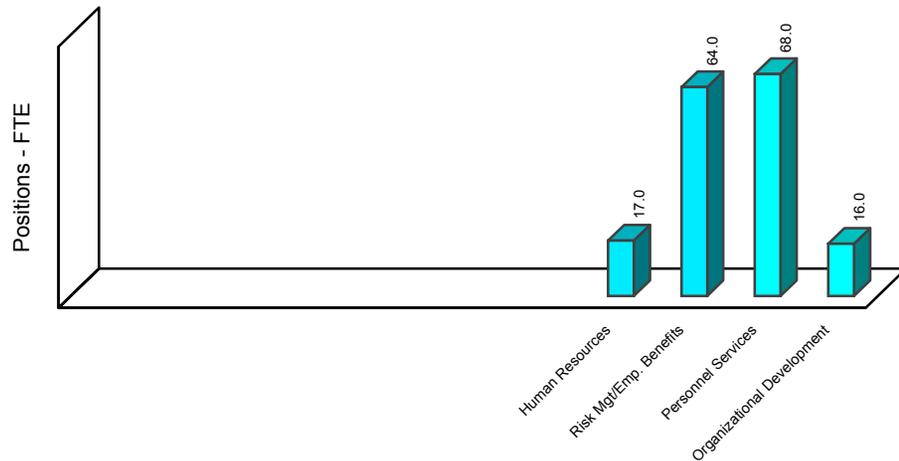
Agency Structure



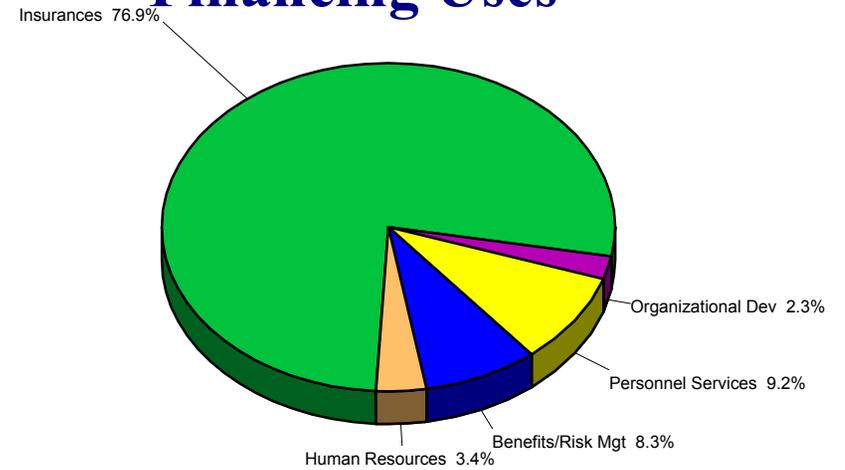
Financing Sources



Staffing



Financing Uses



The Human Resources Agency’s mission is to build and maintain a workplace environment that will attract, develop, retain, and value our employees.

The Human Resources Agency is composed of three departments: the Risk Management & Employee Benefits Department, the Human Resources Department, and the Personnel Services Department. Under the direction of the Agency Administrator, Mike DeBord, the Human Resources Agency provides central personnel, employee benefits, safety/risk management services, and Countywide Quality/Strategic Planning and Policy Research and Development activities. The Agency budget consists of program units that are part of the General Fund and insurance programs that are Internal Service funds, which are allocated costs. The Deferred Compensation Program, though budgeted in the General Fund, is self-funded through service fees charged to all participants.

Major program units in the Human Resources Agency are:

- Affirmative Action/Special Employment
- Deferred Compensation
- Dental Insurance
- Disability Compliance
- Employee Benefits
- Employee Health
- Personnel/Payroll Training & Support
- Personnel Records & Special Services
- Risk Management/Liability Insurance
- Safety Services
- Selection & Classification
- Training & Development
- Unemployment Insurance
- Workers’ Compensation Insurance

Agency Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	6010000	Human Resources	\$2,394,318	\$2,389,294	\$5,024	17.0
001A	6020000	Risk Management/Employee Benefits	5,808,158	5,623,083	185,075	64.0
001A	6030000	Personnel Services	6,458,594	139,164	6,319,430	68.0
001A	6040000	Organizational Development	1,590,520	748,714	841,806	16.0
		GENERAL FUND TOTAL	\$16,251,590	\$8,900,255	\$7,351,335	165.0
037A	3910000	Liability/Risk Management	\$18,584,719	\$18,584,719	\$0	0.0
038A	3920000	Dental Insurance	12,639,381	12,639,381	0	0.0
039A	3900000	Workers’ Compensation	21,985,825	21,985,825	0	0.0
040A	3930000	Unemployment Insurance	893,306	893,306	0	0.0
		GRAND TOTAL	\$17,144,896	\$9,793,561	\$7,351,335	165.0

DENTAL INSURANCE

3920000

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

FUND: DENTAL PLAN INSURANCE
038A

ACTIVITY: Dental Insurance
UNIT: 3920000

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	8,844,875	9,698,860	8,800,000	12,009,937	12,009,937
Total Operating Rev	8,844,875	9,698,860	8,800,000	12,009,937	12,009,937
Service & Supplies	7,826,554	11,161,842	9,361,033	12,624,048	12,624,048
Other Charges	25,289	19,884	18,082	15,333	15,333
Total Operating Exp	7,851,843	11,181,726	9,379,115	12,639,381	12,639,381
Other Revenues	513,322	522,262	330,000	629,444	629,444
Total Nonoperating Rev	513,322	522,262	330,000	629,444	629,444
Net Income (Loss)	1,506,354	-960,604	-249,115	0	0
Retained Earnings-July 1	222,436	0	0	0	0

PROGRAM DESCRIPTION:

- Sacramento County initiated a program of total self-funding and self-administration for employee dental insurance coverage in 1975. The employee benefit is provided to all permanent county employees at county cost.

MISSION:

The mission of the Dental Insurance program is to administer the dental benefits for eligible employees and their dependents.

GOALS:

- Continuous review, evaluation, and revision of the scope of dental services offered under the dental benefit to meet the changing workforce needs.

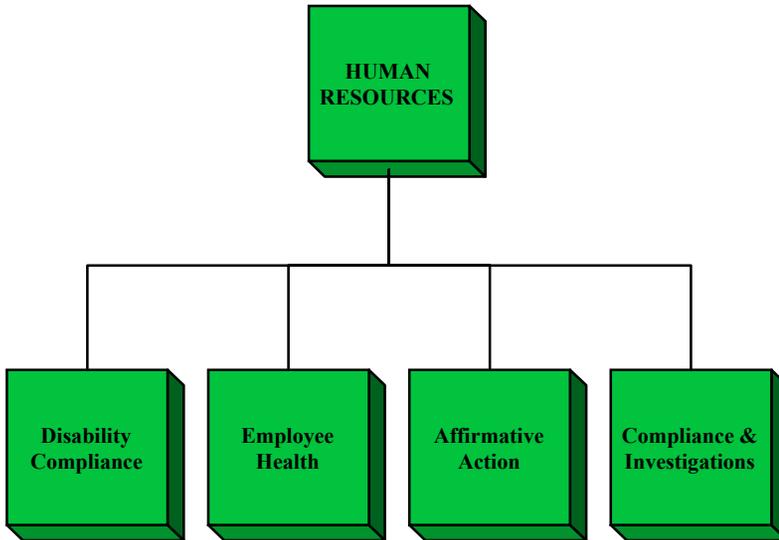
SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Implementation of multilevel benefit structure based on bargaining unit.
- Additional dental procedures added to the benefit schedule.

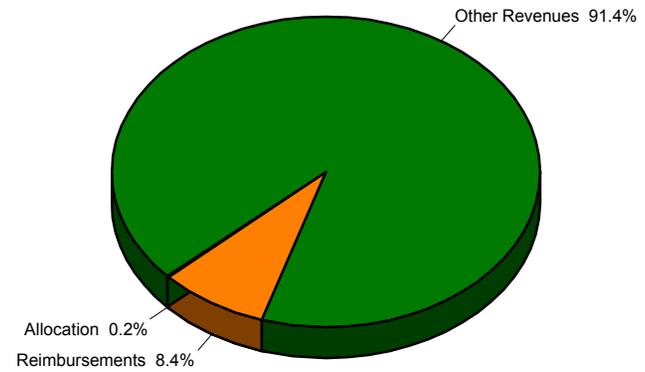
SIGNIFICANT CHANGES FOR 2001-02:

- Additional multilevel benefits as negotiated with various bargaining units.
- Revision of dental plan documentation to reflect new benefit levels.
- Evaluate current work processes and customer service levels for alignment with Performance Measurement criteria.

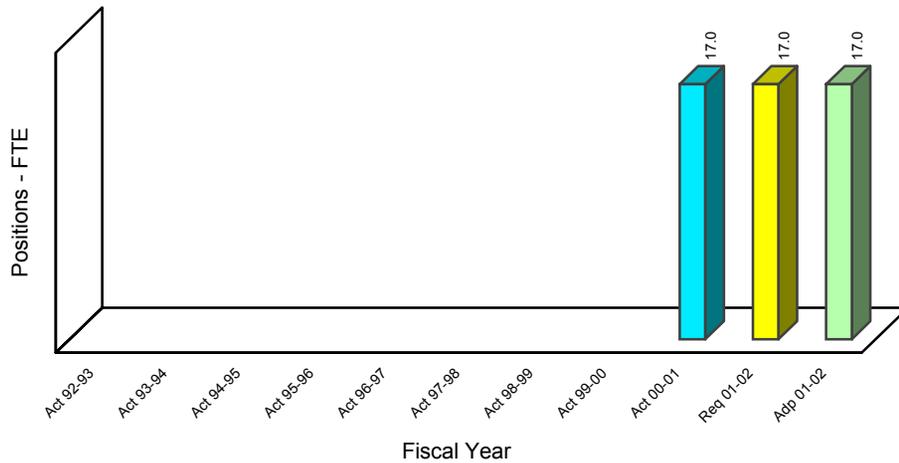
Departmental Structure



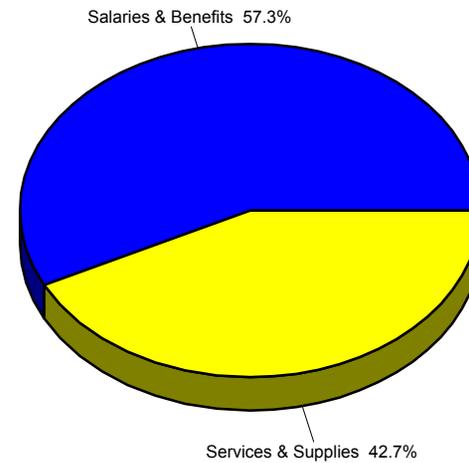
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6010000 Human Resources
DEPARTMENT HEAD: ANGELA M. SHERROD

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	0	1,336,964	1,458,868	1,497,261	1,497,261
Services & Supplies	0	311,149	320,176	689,646	689,646
Intrafund Charges	0	407,126	416,756	427,588	427,588
SUBTOTAL	0	2,055,239	2,195,800	2,614,495	2,614,495
Intrafund Reimb	0	-185,412	-195,381	-220,177	-220,177
NET TOTAL	0	1,869,827	2,000,419	2,394,318	2,394,318
Prior Yr Carryover	0	0	0	-5,024	-5,024
Revenues	0	1,929,393	2,000,419	2,394,318	2,394,318
NET COST	0	-59,566	0	5,024	5,024
Positions	0.0	17.0	16.0	17.0	17.0

PROGRAM DESCRIPTION:

The Human Resources Department is responsible for providing centralized employee health and countywide Affirmative Action and disability compliance services. The work activities of the Department include:

- Affirmative Action recruiting and monitoring; assisting county agencies and departments in developing Affirmative Action goals and timetables; providing staff assistance to the County’s Affirmative Action Committee; advising county agencies and departments on Affirmative Action policies; and representing the County and assisting county agencies and departments in responding to state and federal Equal Employment Opportunity compliance agencies.
- Providing training and technical assistance to county agencies and departments and coordinating compliance with laws that prohibit discrimination against persons with disabilities; providing staff and administrative support to the county’s Disability Advisory Committee and subcommittees.

- Providing pre-employment physical examinations for any new county employees and consultation to the Employee Retirement Fund and the Workers’ Compensation Fund; monitoring of employee health and safety programs.

MISSION:

The Human Resources Department promotes and supports a barrier-free, healthy, and safe working environment for the benefit of the employees and the community we serve.

GOALS:

- Improve outreach to underrepresented groups.
- Improve career development opportunities for employees.
- Improve employee health services.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Developed and implemented standardized training for county discrimination/sexual harassment investigators; developed and implemented a countywide investigators’ manual.
- Developed contracts for a pool of outside investigators for discrimination/sexual harassment investigations.
- Developed a job fair calendar to assist with countywide recruitment efforts.
- Worked with the Barriers Removal Subcommittee and the County Department of Transportation to develop an interim policy of street and sidewalk access improvement priorities.
- Provided American's with Disabilities Act (ADA)/Fair Employment and Housing Act (FEHA) training to all Human Resources Managers, ADA Coordinators, and Employment Office staff.
- Worked with the county’s Web development staff to make the county’s Internet and Intranet sites fully accessible to people with disabilities.
- Worked with county election staff, members of the disabled community, and nationwide vendors of accessible voting equipment to conduct workshops and demonstrations designed to improve the accessibility of the county’s election process.
- Developed a system for electronically notifying departments of pre-employment physical examination clearances.
- Reduced average turnaround time for completion of pre-employment physicals from 7 days to 4 days.
- Processed 35 percent more pre-employment physicals than during 1999-2000.

SIGNIFICANT CHANGES FOR 2001-02:

- Continue to improve and update policies and procedures for responding to EEO complaints.
- Publish the discrimination/sexual harassment investigators’ manual on the Human Resources Agency’s internet web site.
- Coordinate the development of federally mandated transition plans for county streets and sidewalks, countyowned and leased facilities, and countyowned parks and recreational facilities.
- Provide ADA/FEHA training to all Human Resources Managers, ADA Coordinators, and Employment Office staff in order to clarify the County’s obligations under these laws.
- Implement an employee tuberculosis control policy.
- Digitally image employees’ medical files for better record keeping.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	Target/2001
1. Barrier-free, level playing field (practices and procedures are uniform and fair)	Percent of Equal Employment Office (EEO) complaints concluded within 30 days	65%(est.)	70%
	Percent of Department of Fair Housing. (EEOC) County discrimination complaints responded to with action by deadline time	80% (est.)	85%
2. Workforce and Public policy reflects the community we serve	Maintain or increase workforce diversity and career advancement opportunities, as appropriate, to reflect community	Overall (12/2000)	TBD
	Percent overall female	102%	TBD
	Percent overall minorities	114%	TBD
	Percent female managers *	41%	TBD
	Percent minority managers *	72%	TBD
	Percent female supervisors *	102%	TBD
3. Customer Service meet or exceed customer expectations	Develop and implement a Customer Service Survey to measure key service areas:	--- --	TBD
	1) Response requests for assistance on EEO complaints		
	2) EEO/Diversity Training		
	3) EEO Technical advice		
	4) Recruitment/Outreach Activities		
	5) Americans with Disabilities Act (ADA) Technical advice		
6) Timely physicals			

* Based on December, 1999 data – most recent figures available

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
6010000 Human Resources Dept.								
PROGRAM TYPE: MANDATED (PRACTICAL)								
001	<i>Human Res Dept Director</i> Administer the Human Resources Dept.	220,177	220,177	0	-5,024	5,024	2.0	
002-A	<i>Affirmative Action</i> Diversity & sexual harrassment prevention training, investigate complaints	233,132	0	233,132	0	0	2.0	
003	<i>Disability Compli.</i> Coordinate implementation of Americans with Disabilities Act	332,768	0	332,768	0	0	3.0	
	MANDATED (PRACTICAL)	Subtotal	786,077	220,177	565,900	-5,024	5,024	7.0
PROGRAM TYPE: SELF-SUPPORTING								
004	<i>Employee Health</i> Provide pre-emp. physicals, drug testing, immunizations	1,543,479	0	1,543,479	0	0	8.0	
	SELF-SUPPORTING	Subtotal	1,543,479	0	1,543,479	0	0	8.0
PROGRAM TYPE: DISCRETIONARY-GENERAL								
002-B	<i>Affirmative Action</i> Recruitment outreach/special employment/other	284,939	0	284,939	0	0	2.0	
	DISCRETIONARY-GENERAL	Subtotal	284,939	0	284,939	0	0	2.0
BUDGET UNIT TOTAL:		2,614,495	220,177	2,394,318	-5,024	5,024	17.0	

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

UNIT: 5960000 Human Resources Agency
DEPARTMENT HEAD: MIKE DEBORD

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	6,873,184	0	0	0	0
Services & Supplies	2,435,259	0	0	0	0
Intrafund Charges	1,706,700	0	0	0	0
SUBTOTAL	11,015,143	0	0	0	0
Interfund Reimb	-14,345	0	0	0	0
Intrafund Reimb	-1,459,275	0	0	0	0
NET TOTAL	9,541,523	0	0	0	0
Prior Yr Carryover	844,393	0	0	0	0
Revenues	5,565,009	0	0	0	0
NET COST	3,132,121	0	0	0	0
Positions	150.8	0.0	0.0	0.0	0.0

PROGRAM DESCRIPTION:

In Fiscal Year 1999-2000, the Agency was reorganized to provide more efficient delivery of service to the growing County workforce. The new Agency structure required the establishment of separate budget units for each of the new departments. The Human Resources Agency was responsible for providing central personnel, employee benefits, safety/risk management services and countywide Quality and Strategic Planning activities. Fiscal and program information for the Human Resources Agency can now be found in the following areas:

- Human Resources - Budget Unit 6010000
- Benefits/Risk Management - Budget Unit 6020000
- Personnel Services - Budget Unit 6030000
- Organizational Development - Budget Unit 6040000

FOR INFORMATION ONLY

LIABILITY/PROPERTY INSURANCE

3910000

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

FUND: LIABILITY PROPERTY INSURANCE
037A

ACTIVITY: Liability/Property Insurance
UNIT: 3910000

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	9,890,984	10,713,968	10,712,775	18,109,719	18,109,719
Total Operating Rev	9,890,984	10,713,968	10,712,775	18,109,719	18,109,719
Service & Supplies	9,610,203	13,026,316	11,125,696	14,518,430	14,518,430
Other Charges	414,817	132,495	92,079	166,289	166,289
Total Operating Exp	10,025,020	13,158,811	11,217,775	14,684,719	14,684,719
Interest Income	-167,031	-81,783	60,000	0	0
Other Revenues	313,101	568,499	445,000	475,000	475,000
Total Nonoperating Rev	146,070	486,716	505,000	475,000	475,000
Reserve Provision	0	0	0	3,900,000	3,900,000
Total Nonoperating Exp	0	0	0	3,900,000	3,900,000
Net Income (Loss)	12,034	-1,958,127	0	0	0
Retained Earnings-July 1	61,407	0	0	0	0

PROGRAM DESCRIPTION:

- Sacramento County began a program of self-insurance for liability/property insurance in 1973. The costs of the program are allocated to all county departments and organizations according to number of employees and claims experience. Although the program is fundamentally self-insured, the County also purchases excess liability insurance when a cost/benefit analysis demonstrates significant loss exposure.

MISSION:

To finance and adjust liability and property losses through insurance, self-insurance, and transfer of risk.

GOALS:

- Increase loss control efforts/integration with Safety and Workers' Compensation programs.
- Continuous improvement in risk evaluation and the development of risk avoidance strategies.

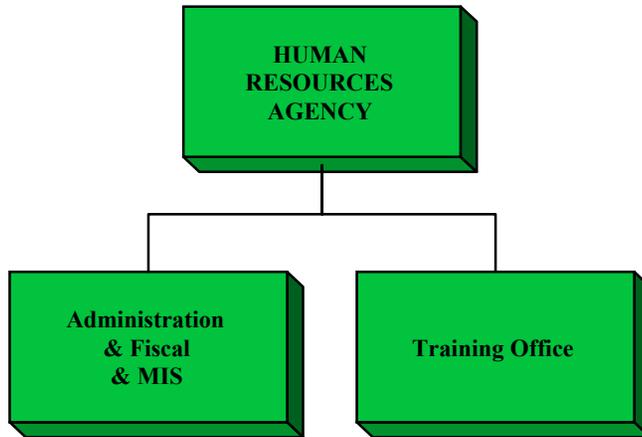
SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Increased interaction with departments to review and monitor insurance requirements for contracts.
- Relocated the program to a discrete, secured facility to meet statutory requirements for confidentiality and record security.
- Developed a subrogation recovery program and in-house small claims administration, resulting in improved claims handling and increased loss control.
- Due to higher level of settlements and judgements, the reserve in this fund was liquidated to provide the needed funding.

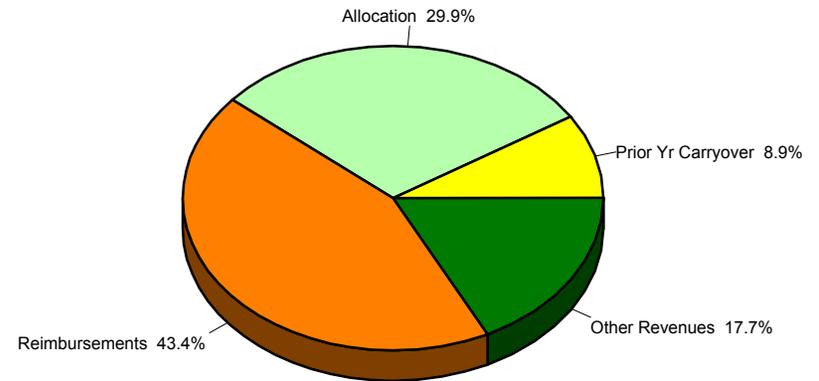
SIGNIFICANT CHANGES FOR 2001-02:

- Increase loss control efforts/integration with Safety and Workers' Compensation programs.
- Implement an optional Personal Lines Insurance Program for county employees.
- Charges to county departments have been increased to reestablish a reserve in this fund.

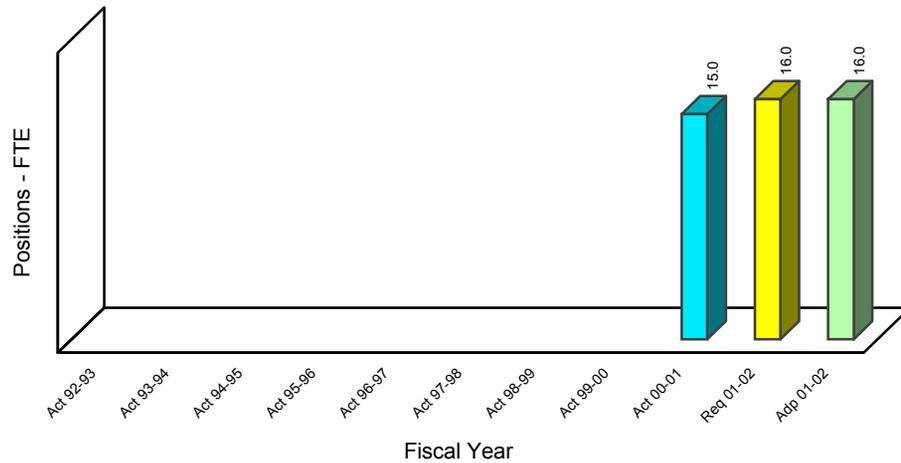
Departmental Structure



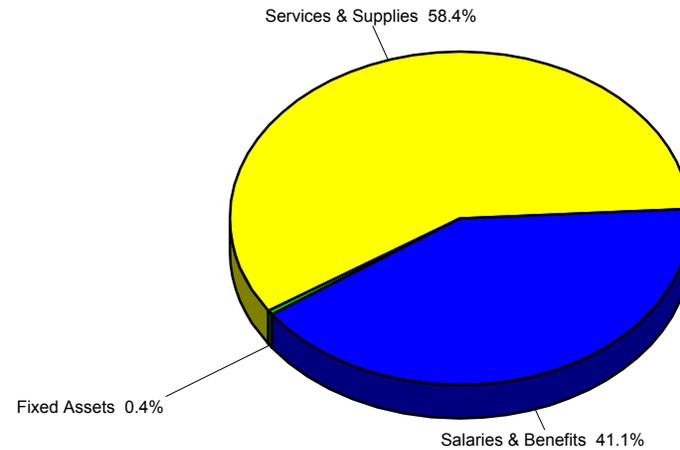
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6040000 Organizational Development
 DEPARTMENT HEAD: MIKE DEBORD

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

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	0	906,547	1,030,948	1,156,974	1,156,974
Services & Supplies	0	1,010,528	1,108,265	1,234,467	1,234,467
Equipment	0	17,231	3,000	12,459	12,459
Intrafund Charges	0	365,473	412,884	408,536	408,536
SUBTOTAL	0	2,299,779	2,555,097	2,812,436	2,812,436
Intrafund Reimb	0	-1,066,866	-1,158,946	-1,221,916	-1,221,916
NET TOTAL	0	1,232,913	1,396,151	1,590,520	1,590,520
Prior Yr Carryover	0	0	0	250,439	250,439
Revenues	0	474,627	412,975	498,275	498,275
NET COST	0	758,286	983,176	841,806	841,806
Positions	0.0	15.0	17.0	16.0	16.0

PROGRAM DESCRIPTION:

The Human Resources Agency's Organizational Development Programs are responsible for providing administrative support services to the Agency's three departments, as well as Countywide Training, Quality/ Strategic Planning, and Policy Research and Development activities. The work activities of these programs include:

- Providing facilities management, fiscal, management information systems, purchasing, and central clerical support for the Agency's departments and programs.
- Managing college education at the worksite (County Campus), skills-based training programs, and employee development services; providing support for the Customer Service and Quality movement in the County; and providing Countywide and department-specific training services.

- Administering countywide Quality and Strategic Planning activities, including customer input, employee involvement, and continuous improvement efforts; conducting Quality Facilitator training; providing support to Strategic Planning teams; conducting county events related to professional development; and assisting in identifying and promoting Organizational Development issues with an emphasis on improving the organizational climate.
- Conducting in-depth research on countywide issues and providing policy options or recommendations to County leadership based on that research.

MISSION:

To build the framework to enhance the effectiveness of Sacramento County.

GOALS:

- Provide organizational development training, information, strategic planning services, and policy analysis to the County Executive and all County agencies.
- Coordinate the implementation, evaluation, and revision of countywide Performance Measures.
- Maintain, revise, and improve the Agency’s site on the World Wide Web to enhance accessibility for the disabled.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Enhancement of the Human Resources Agency’s site on the World Wide Web to include current job listings, testing information, an online County job application form, and links to other related sites.
- Planning and implementation of facilities changes for the Risk Management & Employee Benefits Department; planning of facilities changes for the County Employment Office and other Agency programs.
- Development of an agencywide fiscal/accounting staff and formalization of accounting processes and procedures.

SIGNIFICANT CHANGES FOR 2001-02:

- Develop and implement a countywide career development program.
- Completion of facilities changes for the County Employment Office and other Agency programs.
- Continued enhancements of the Agency’s site on the World Wide Web to improve accessibility and content.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. The County is the employer of choice for a workforce that feels valued	Average and mode (most typical) length of County service	= 9.4 yrs. average Less than 1 yr. mode	TBD
	Number of retired annuitants working for the County	349 *	TBD
	Percent of employees who feel valued by the County	34 percent **	TBD
2. The County has a continuous learning and growing environment	Number of employees using County Education Reimbursement program	325 (est.)	TBD
	Percent of employees participating in education reimbursement program	2.6 percent	TBD
	Average \$ amount spent per position through County Training & Development Office	\$70	TBD
3. The application of the quality philosophy is evident in the culture of the County	Percent of employees who believe that customer focus is a high priority of the County	74 percent **	TBD
	Number of employees that participate in some type of formal Countywide Recognition	168	TBD

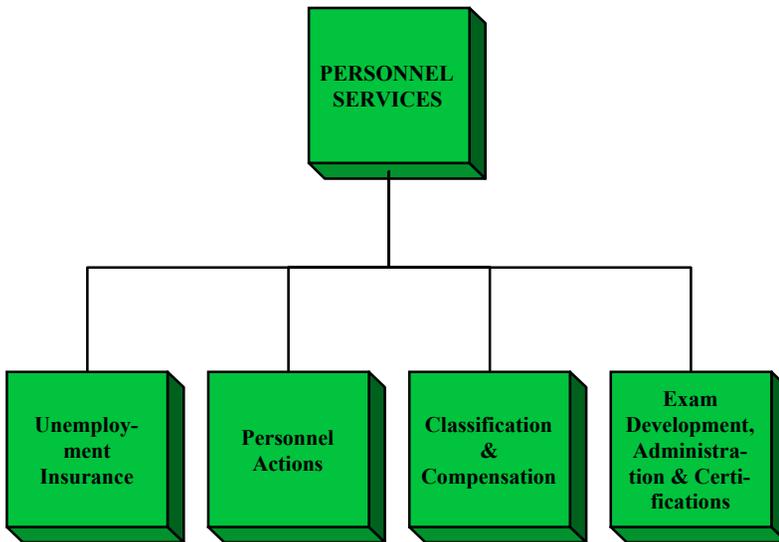
* Plus 4 retired annuitants returned to a second position

** Based on fall 1999 employee survey

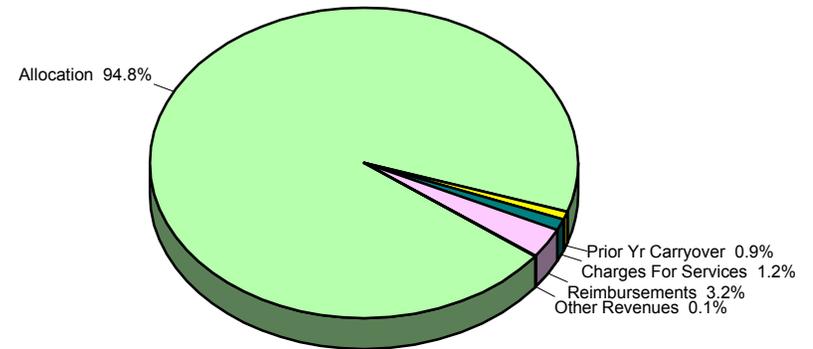
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
6040000 Organizational Development Dept.								
PROGRAM TYPE: MANDATED (PRACTICAL)								
001	Human Res Admin							
	Services/supplies for the Agency Administrator	493,300	349,697	143,603	250,439	-250,439	0.0	
002	Administrative Unit							
	Systems support, service/supplies procurement, personnel	1,226,891	872,219	354,672	0	0	9.0	
	MANDATED (PRACTICAL)	Subtotal	1,720,191	1,221,916	498,275	250,439	-250,439	9.0
PROGRAM TYPE: DISCRETIONARY-GENERAL								
003-A	Training Office							
	Provide new emp. orien., skills training, education programs	775,991	0	0	0	775,991	3.0	
003-B	Training Office - Sr. Pers. Analyst							
	Skill Building Programs -- Manage priorities, on-the-job instructor training	74,212	0	0	0	74,212	1.0	
003-C	Training Office - Off. Spec. LvII ©							
	Support training sessions/track training	45,511	0	0	0	45,511	1.0	
003-D	Training Office - Leadership Academy							
	Staff/services/supplies, facilities for Leadership Academy	196,531	0	0	0	196,531	2.0	
	DISCRETIONARY-GENERAL	Subtotal	1,092,245	0	0	0	1,092,245	7.0
BUDGET UNIT TOTAL:		2,812,436	1,221,916	498,275	250,439	841,806	16.0	

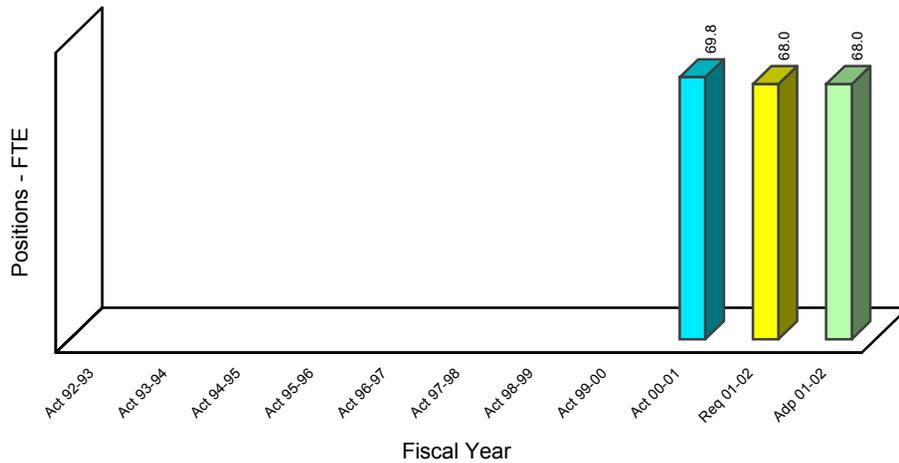
Departmental Structure



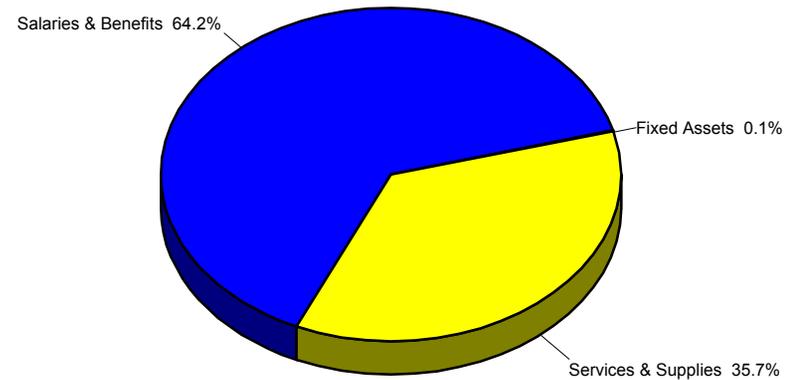
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6030000 Personnel Services
 DEPARTMENT HEAD: CRAIG WONG
 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	0	3,255,091	3,208,037	4,280,364	4,280,364
Services & Supplies	0	1,012,088	1,258,629	1,340,359	1,340,359
Equipment	0	5,198	0	5,746	5,746
Intrafund Charges	0	937,252	885,111	1,042,477	1,042,477
SUBTOTAL	0	5,209,629	5,351,777	6,668,946	6,668,946
Intrafund Reimb	0	-218,435	-213,174	-210,352	-210,352
NET TOTAL	0	4,991,194	5,138,603	6,458,594	6,458,594
Prior Yr Carryover	0	0	0	57,536	57,536
Revenues	0	59,630	84,420	81,628	81,628
NET COST	0	4,931,564	5,054,183	6,319,430	6,319,430
Positions	0.0	69.8	67.8	68.0	68.0

PROGRAM DESCRIPTION:

The Personnel Services Department is responsible for providing central personnel services. The work activities of the Department include:

- Administering the County Classification Plan: developing County job classification specifications, collecting salary information, and recommending salaries for County classes.
- Personnel and payroll processing, including the processing of employees into and out of County service and administering State Disability Insurance payroll integration.
- Designing job-related examinations for County classes; administering County civil service examinations; and certifying eligible candidates for employment.
- Administering the Unemployment Insurance program.

MISSION:

To provide quality personnel services to the departments and the community in a timely, fair, and equitable manner.

GOALS:

- Maintain an open, welcoming environment for prospective county employees.
- Fully integrate computerized recruitment, application, and hiring procedures to streamline the process.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Establishment of a countywide recruitment team.
- Posting of examination announcements on the Internet and acceptance of online job applications.
- Reorganization of the Classification & Compensation and Examination Development, Administration, & Certification programs in response to the county's urgent need test and certify candidates for employment.
- Reorganization of the Personnel Actions program to process the unprecedented number of new, transferring, promoting, and terminating employees.
- Creation of regular training sessions for county departments' personnel/payroll staff.
- Significant developments in the Unemployment Insurance program are addressed in the Internal Service Funds section of the budget.

SIGNIFICANT CHANGES FOR 2001-02:

- Relocation of the Employment Office programs to a larger, more modern facility to accommodate staff growth and systems/equipment requirements.
- Further development/improvement of the online job application process.
- Significant changes in the Unemployment Insurance program are addressed in the Internal Service Funds section of the budget.

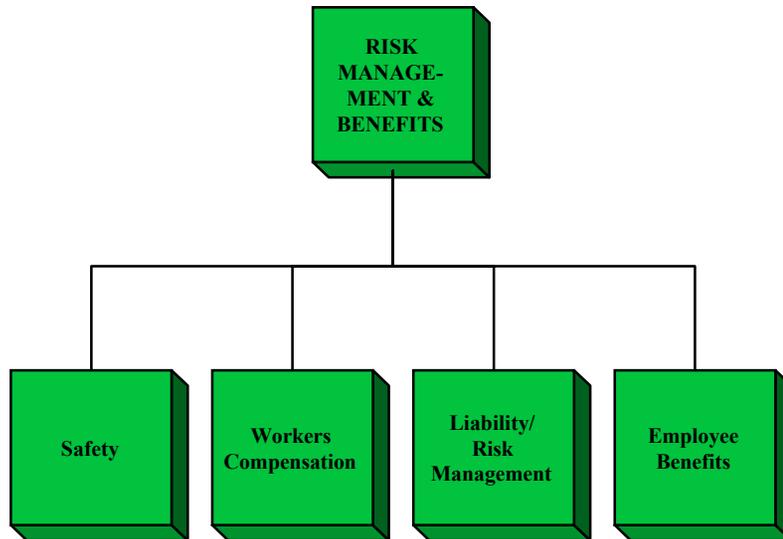
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. The personnel system meets expectations of fairness and consistency of treatment	Number of civil service testing and classification appeals	114	TBD
	Percent of diversity parity of job applicants/community population (minorities)	+169.1%	TBD
	Percent of benchmark salary ranges of non-bargaining unit classes within the prevailing rates of market data	71%	82%
2. Department vacancies are filled with qualified employees in a timely manner	Ratio number of employees released on probation compared to the total Number hired (period)	109:1,671 (6.5%)	90:1,388 (6.5%)
	Average Number of vacancies	2,219	2,213
	Percent of classes with vacant positions that have a current eligibility list	67.9%	80.1%
	Number of job applicants	20,373	6,566
	Number of applicants meeting qualifications	---	TBD
	Age of eligible lists for hiring > Lists less than 12 months old: > Lists more than 12 months old:	---	TBD
3. Level of service meets or exceeds departments' expectations.	Results of survey of departments > Test development > Test administration > Position classification > Payroll processing > Processing of hiring certification > Compensation reviews > Recruitment support	---	TBD

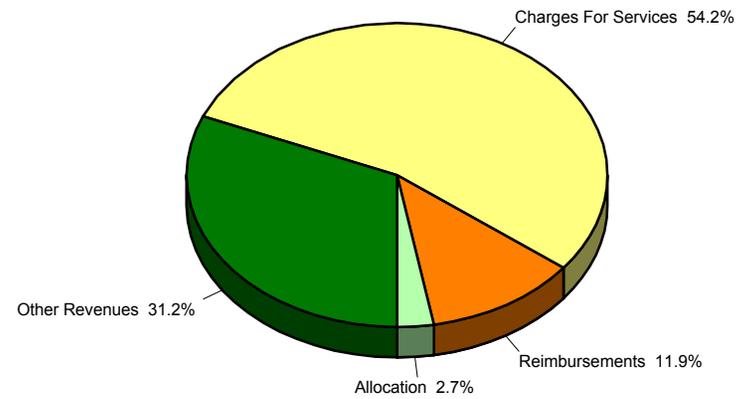
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
6030000 Personnel Services Dept.								
PROGRAM TYPE: MANDATED (PRACTICAL)								
001	Personnel Svcs Dept Director Administer the Personnel Services Dept.	214,200	210,352	3,848	57,536	-57,536	2.0	
002	Employment Office Admin/develop fair/equitable exams & provide accurate cert. Lists	4,599,023	0	0	0	4,599,023	46.0	
003	Personnel Actions Implement personnel policies regarding pay and benefits	1,777,943	0	0	0	1,777,943	18.8	
	MANDATED (PRACTICAL)	Subtotal	6,591,166	210,352	3,848	57,536	6,319,430	66.8
PROGRAM TYPE: SELF-SUPPORTING								
004	Unemp. Ins. Personnel Personnel portion of Unemployment Insurance Program	77,780	0	77,780	0	0	1.2	
	SELF-SUPPORTING	Subtotal	77,780	0	77,780	0	1.2	
BUDGET UNIT TOTAL:		6,668,946	210,352	81,628	57,536	6,319,430	68.0	

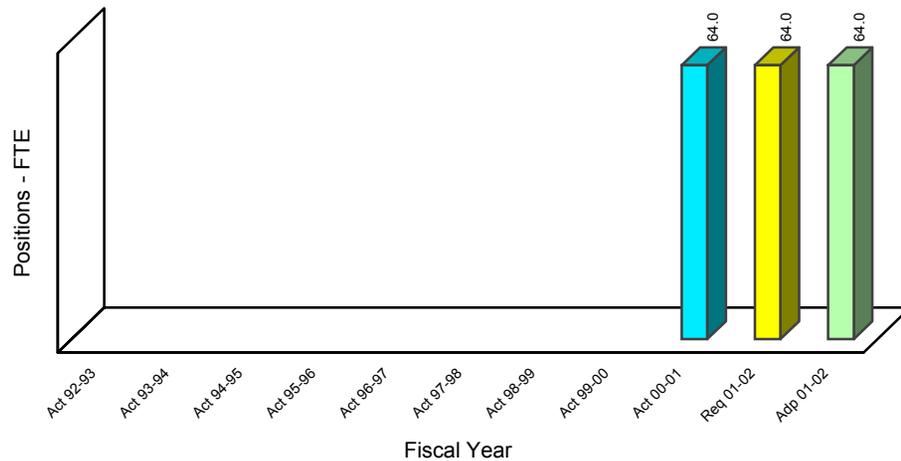
Departmental Structure



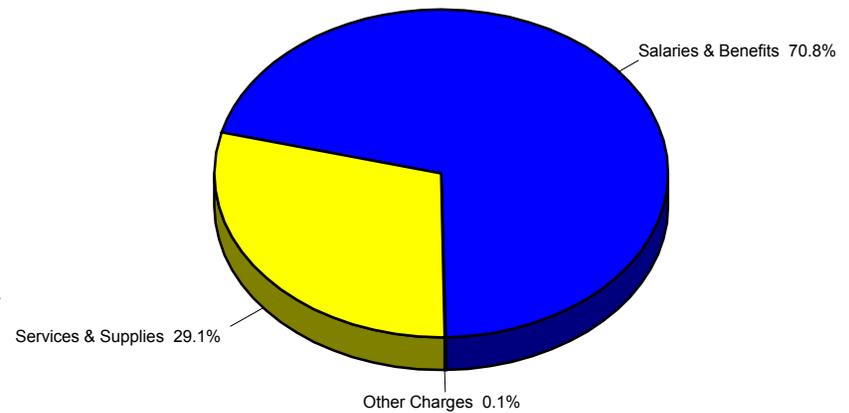
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6020000 Benefits/Risk Mgt
DEPARTMENT HEAD: JACKIE FOSTAR
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	0	3,367,067	4,986,460	4,682,847	4,682,847
Services & Supplies	0	1,498,203	1,165,794	1,552,367	1,552,367
Other Charges	0	0	0	5,000	5,000
Intrafund Charges	0	328,824	299,500	374,614	374,614
SUBTOTAL	0	5,194,094	6,451,754	6,614,828	6,614,828
Interfund Reimb	0	-21,805	-21,509	-23,477	-23,477
Intrafund Reimb	0	-633,957	-722,896	-783,193	-783,193
NET TOTAL	0	4,538,332	5,707,349	5,808,158	5,808,158
Prior Yr Carryover	0	0	0	-185,075	-185,075
Revenues	0	4,614,344	5,707,349	5,808,158	5,808,158
NET COST	0	-76,012	0	185,075	185,075
Positions	0.0	64.0	64.0	64.0	64.0

PROGRAM DESCRIPTION:

The Risk Management & Employee Benefits Department is responsible for providing central employee benefits and safety/risk management services. The work activities of the Department include:

- Managing contracts and administering employee benefits programs: employee and retiree health and dental plans; Consolidated Omnibus Reconciliation Act; Dependent Care Assistance Program; Employee Assistance Program; Internal Revenue Service Section 125 Cafeteria Plan; Employee Life Insurance; Family Medical Leave Act; Omnibus Budget Reconciliation Act; Taxable Equity Financial Responsibility Act; and Deferred Compensation (Internal Revenue Code section 457).
- Administering the County's Safety/Accident Prevention and Industrial Hygiene programs.

- Administering the County's Deferred Compensation Program by providing information, education, and service to participating employees, as well as education and information to potential participants.
- Program descriptions for the Workers' Compensation Insurance, Liability/Risk Management, and Dental Insurance programs are addressed in the Internal Service Funds section of the budget.

MISSION:

The Department of Risk Management & Employee Benefits provides risk management services and employee benefit programs that protect the County of Sacramento's financial and human resources.

GOALS:

- Provide comprehensive Employee Benefit options and Risk Management programs that meet the needs of County Employees.
- Continuously improve and revise the Countywide Safety Program to meet changing challenges in the workplace.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Relocated/consolidated the Risk Management Division’s programs into one location and under one manager; integrated leadership teams and loss control efforts.

SIGNIFICANT CHANGES FOR 2001-02:

- Expand the Employee Benefits and Risk Management programs in response to countywide workforce growth.
- Develop an improved countywide Safety Program.
- Significant changes in the Workers’ Compensation Insurance, Liability/Risk Management, and Dental Insurance programs are addressed in the Internal Service Funds section of the budget.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
1. Healthy, safe and productive work environment	Number of worker comp incidents & liability claims:		TBD
	Workers Comp incidents	1,497	
	Liability claims	931	
	-----	-----	
	TOTAL	2,428	
	Number of OSHA citations (under 10 countywide)	5	TBD
	\$ amount of OSHA citations (fines) \$25,000	\$1,500	TBD
2. Financial assets are well managed	Average risk cost per employee after trend adjustment Under \$1,500	\$1,290	TBD
	\$ amount of claims incurred within accident year:		TBD
	Workers Comp	\$10,061,065	
	Liability	\$ 6,755,710	
	-----	-----	
	TOTAL	\$16,816,775	
3. Compliance with legislative regulations, carrier policies and procedures	Number of penalties, fines or legal actions against the County for non compliance	0	0
	Number of complaints, grievances filed	1	0
	All carriers paid on a timely basis	No	Yes (12)
4. Customer Satisfaction	Communication meetings held; Joint Labor Management, Special District, Sacramento County Retirement Association, Payroll Clerks, and carriers.	Irregular	Weekly, Monthly, Quarterly

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
6020000 Risk Mgmt/Employee Benefits								
PROGRAM TYPE: MANDATED (PRACTICAL)								
001	Director of Benefits/Risk Mgt Admin Benefits/Risk Mgt Dept.	244,204	85,196	159,008	-185,075	185,075	2.0	
002	Safety Services Promote accident/illness prevention, eval. work place	917,777	721,474	196,303	0	0	6.0	
	MANDATED (PRACTICAL)	Subtotal	1,161,981	806,670	355,311	-185,075	185,075	8.0
PROGRAM TYPE: SELF-SUPPORTING								
003	Benefit Admin. Administer multiple employee/retiree benefit programs	1,964,390	0	1,964,390	0	0	11.6	
004	Dental Ins. Pers. Personnel portion of Dental Insurance Program	97,234	0	97,234	0	0	1.4	
005	Liability Personnel Personnel portion of Liability/Risk Mgmt Program	505,223	0	505,223	0	0	7.5	
006	Workers' Comp. Pers. Personnel portion of Workers' Comp. Insurance Program	2,305,760	0	2,305,760	0	0	30.5	
007	Deferred Compensation Admin employees' 457 (Deferred Compensation Prog.)	580,240	0	580,240	0	0	5.0	
	SELF-SUPPORTING	Subtotal	5,452,847	0	5,452,847	0	0	56.0
BUDGET UNIT TOTAL:		6,614,828	806,670	5,808,158	-185,075	185,075	64.0	

UNEMPLOYMENT INSURANCE

3930000

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

FUND: UNEMPLOYMENT INSURANCE
040A

ACTIVITY: Unemployment Insurance
UNIT: 3930000

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	572,794	572,794	572,794	521,689	521,689
Total Operating Rev	572,794	572,794	572,794	521,689	521,689
Service & Supplies	637,254	644,327	825,925	889,398	889,398
Other Charges	19,366	28,989	27,005	3,908	3,908
Intrafund Chgs/Reimb	49	0	0	0	0
Total Operating Exp	656,669	673,316	852,930	893,306	893,306
Other Revenues	0	0	0	371,617	371,617
Total Nonoperating Rev	0	0	0	371,617	371,617
Net Income (Loss)	-83,875	-100,522	-280,136	0	0
Retained Earnings-July 1	1,150,679	0	0	0	0

PROGRAM DESCRIPTION:

- The Unemployment Insurance Program includes the costs of unemployment claims and program administration. The program is administered by the Personnel Services Department of the Human Resources Agency, which provides centralized, uniform administration of unemployment claims. Program costs are allocated to county departments based on the number of employees and claims experience.

MISSION:

To provide centralized, uniform administration of unemployment claims.

GOALS:

- Continue to develop and update the Unemployment Insurance program to be compatible with COMPASS information.
- Develop an Unemployment Insurance guide for county departments.
- Develop an Unemployment Insurance training component for possible inclusion in the County Supervisor Training program.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Developed a new database to manage Unemployment Insurance Information.
- Sacramento County's continuing low unemployment rate directly affected the County's unemployment insurance costs. Individuals leaving County service have an increased opportunity to obtain new employment quickly, instead of remaining out of work and relying on Unemployment Insurance benefits. The low unemployment rate is also partially responsible for the County's difficulty in obtaining highly skilled candidates for vacancies within the County.

WORKERS' COMPENSATION INSURANCE

3900000

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

FUND: WORKERS COMPENSATION INSURANCE
039A

ACTIVITY: Workers' Compensation Insurance
UNIT: 3900000

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	16,607,955	18,656,331	18,641,058	21,884,825	21,884,825
Total Operating Rev	16,607,955	18,656,331	18,641,058	21,884,825	21,884,825
Service & Supplies	15,661,524	16,591,676	18,424,003	18,912,461	18,912,461
Other Charges	414,622	457,183	363,055	573,364	573,364
Depreciation/Amort	11,063	0	0	0	0
Total Operating Exp	16,087,209	17,048,859	18,787,058	19,485,825	19,485,825
Other Revenues	211,721	185,953	201,000	101,000	101,000
Total Nonoperating Rev	211,721	185,953	201,000	101,000	101,000
Reserve Provision	0	0	0	2,500,000	2,500,000
Equipment	0	0	55,000	0	0
Total Nonoperating Exp	0	0	55,000	2,500,000	2,500,000
Net Income (Loss)	732,467	1,793,425	0	0	0
Retained Earnings-July 1	595,061	0	0	0	0

PROGRAM DESCRIPTION:

- Sacramento County is self-insured for all Workers' Compensation claims. The costs of Workers' Compensation claims payments and administration are allocated to County departments.

MISSION:

To handle claims for injuries and illnesses which occur on the job in a expeditious manner while protecting the interests of the County through application of good risk management and financial practices.

GOALS:

- Control program costs and improve customer service through proactive case management.
- Expansion of the program in response to countywide workforce growth and changes in regulatory requirements.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Reduced caseloads for Workers' Compensation, resulting in improved return to work, reduced penalty payments, and improved case management.
- Relocation of the program to a discrete, secured facility to meet statutory requirements for confidentiality and record security.
- Continued regular meetings with key departments to develop improved claim reporting processes.
- Continued development of integrated process for reviewing and managing multi-forum claim filings.

SIGNIFICANT CHANGES FOR 2001-02:

- Implement changes mandated by the passage of new Workers Compensation legislation.
- Evaluate current practices and work processes for alignment with Performance Measurement criteria.