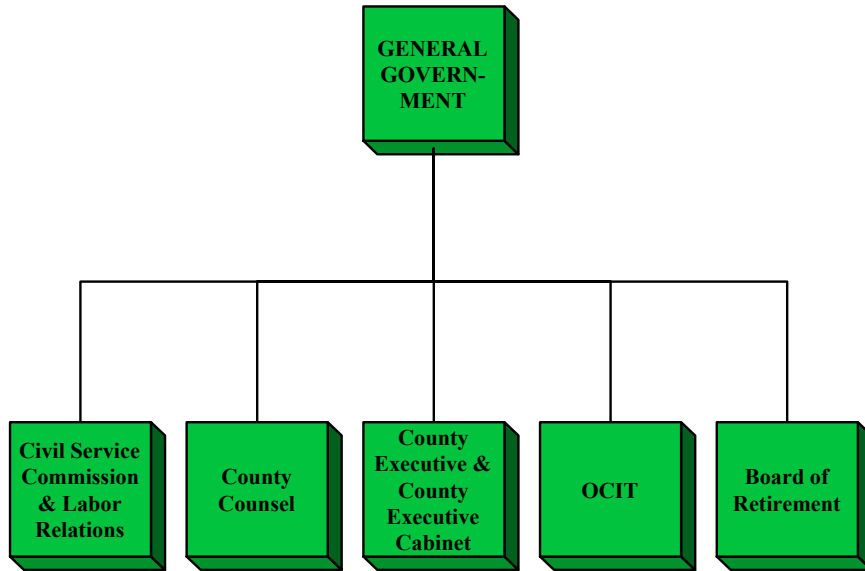


GENERAL GOVERNMENT / ADMINISTRATION

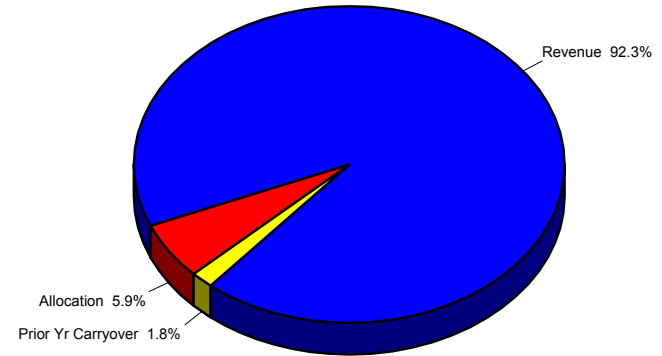
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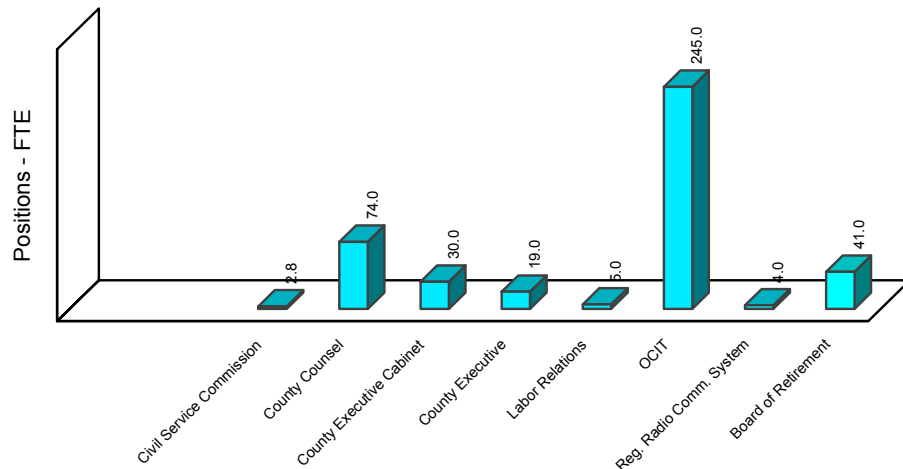
INTRODUCTION



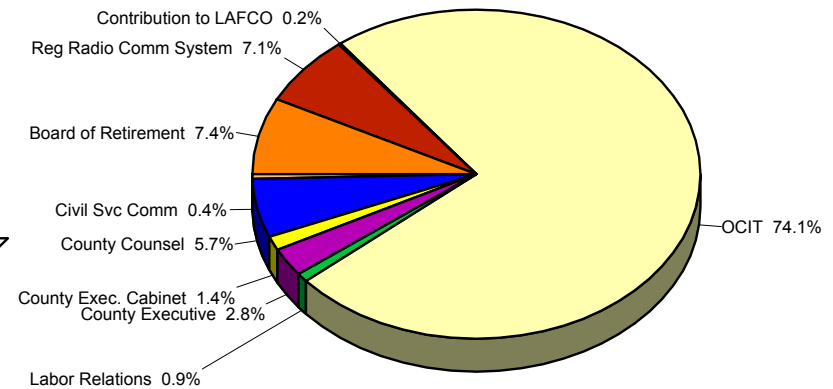
Financing Sources



Staffing



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 four 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 Agency 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.

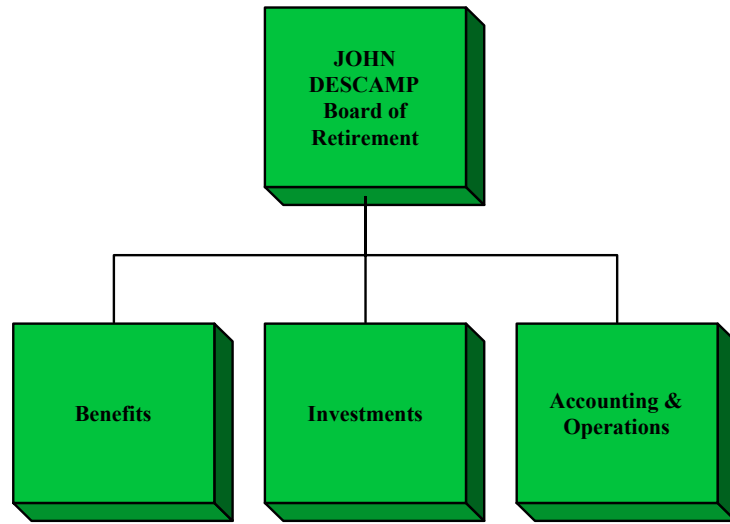
Reports to the County Executive: County Executive Cabinet, Labor Relations, and Office of Communications and Information Technology (OCIT).

Reports to/controlled by Independent Authority: Civil Service Commission, Contribution to LAFCo, and Board of Retirement.

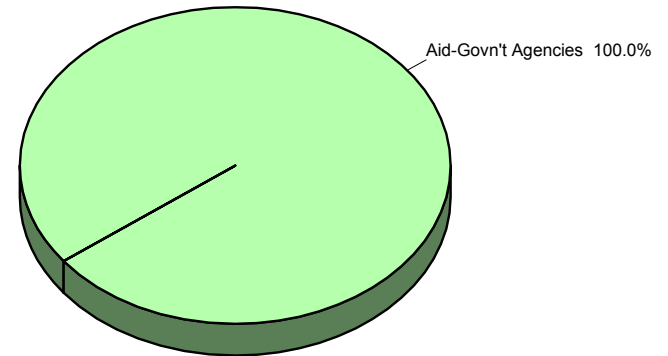
Fund Centers/Departments

Fund	Center	Department	Appropriations	Financing	Net Cost	Positions
001A	4210000	Civil Service Commission	\$365,625	\$77,122	\$288,503	2.8
001A	5920000	Contribution to LAFCo	145,050	0	145,050	0.0
001A	4810000	County Counsel	4,802,117	3,067,674	1,734,443	74.0
001A	5910000	County Executive	2,401,516	853,648	1,547,868	19.0
001A	5730000	County Executive Cabinet	1,187,707	1,359,295	-171,588	30.0
001A	5970000	Labor Relations	754,436	64,590	689,846	5.0
GENERAL FUND TOTAL			\$9,656,451	\$5,422,329	\$4,234,122	130.8
031A	7600000	Office of Communications and Information Technology (OCIT)	\$62,905,207	\$62,378,207	\$527,000	245.0
059A	7020000	Regional Radio Communication System	5,058,200	4,786,900	271,300	4.0
060A	7860000	Board of Retirement	6,015,349	6,015,349	0	41.0
GRAND TOTAL			\$83,635,207	\$78,602,785	\$5,032,422	420.8

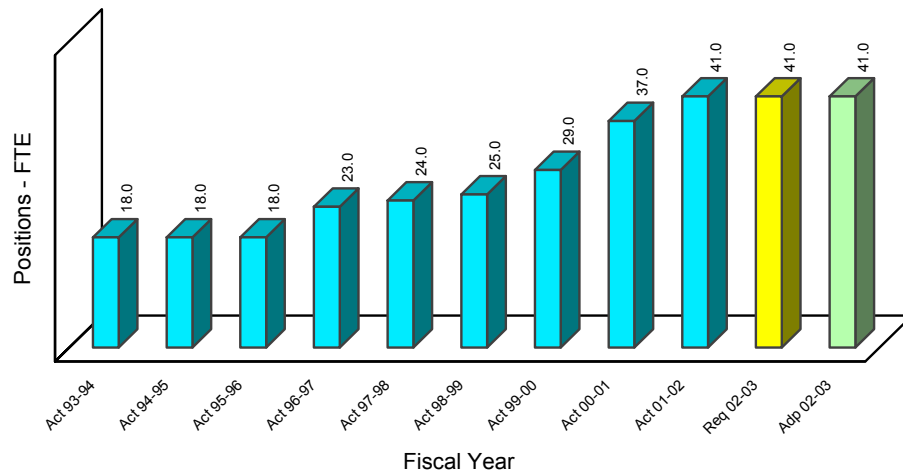
Departmental Structure



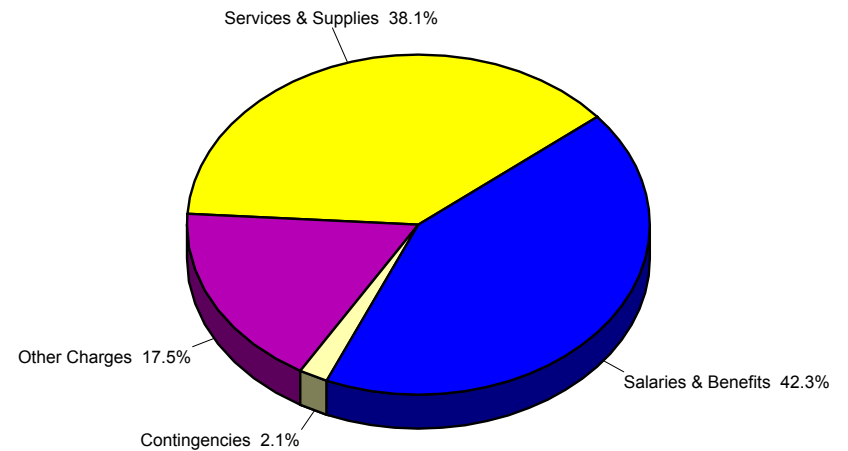
Financing Sources



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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Charges for Service	3,747,969	0	5,938,040	6,015,349	6,015,349
Total Operating Rev	3,747,969	0	5,938,040	6,015,349	6,015,349
Salaries/Benefits	1,818,839	2,133,536	2,633,404	2,542,463	2,542,463
Service & Supplies	1,868,368	2,610,180	2,325,083	2,294,188	2,294,188
Other Charges	68,049	755,542	759,553	1,047,698	1,047,698
Depreciation/Amort	0	6,133	0	6,000	6,000
Total Operating Exp	3,755,256	5,505,391	5,718,040	5,890,349	5,890,349
Other Revenues	7,287	3,331	5,000	0	0
Total Nonoperating Rev	7,287	3,331	5,000	0	0
Equipment	0	0	50,000	0	0
Contingencies	0	0	175,000	125,000	125,000
Total Nonoperating Exp	0	0	225,000	125,000	125,000
Net Income (Loss)	0	-5,502,060	0	0	0
Positions	37.0	41.0	41.0	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:

- Augment Retirement Allowance Program to include all types of retirements and optional settlements.
- Enhance SCERS website to provide online access to applications and other forms.
- Intensify in-house staff training in anticipation of legislative changes, litigation resolution, and finalization of collective bargaining agreements.
- Implement an interface-based update system to input Special District payroll activity.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

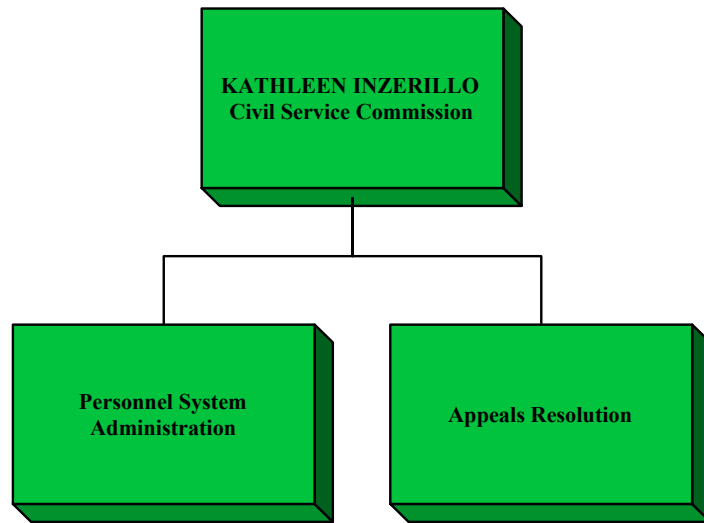
- Relocated administrative offices to accommodate expanded staff and service requests.
- Transferred State Street/Manager reconciliation process to Manager with review by investment accounting.

- Received the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association for the Fiscal Year 2000 Comprehensive Annual Financial Report.
- Refined the SCERS website to include an expanded Retirement Planning Benefit Calculator using members' personal account information to project service retirement benefit amounts pursuant to existing and proposed enhanced benefit formulas.
- Selected Metropolitan West Asset Management as fixed income core-plus manager for portfolio of \$200 million.
- Successfully marketed the SCERS \$127.0 million Commercial Mortgage Loan Portfolio for 101.635 percent of the outstanding principal balance.
- Completed phase 1 of a project to replace the General Retirement Accounting ("GRA") system with the client/server based Member and Benefit Account System for Employees ("Mbase").
- Addressed and resolved highest priority SCERS-related COMPASS problems.
- Launched an electronic interface file project from the legacy payroll system to the Mbase system for more efficient and accurate accounting of special districts' payroll data input.
- Completed a classification and compensation review of SCERS job classes and acquired Civil Service Commission approval for reclassification and creation of two new job classes.

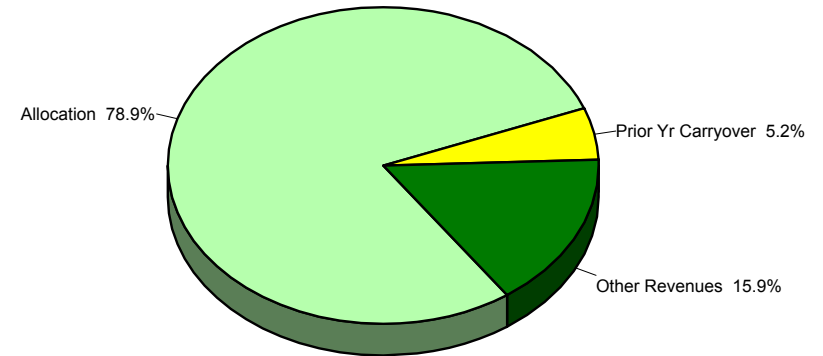
SIGNIFICANT CHANGES FOR 2002-03:

- Enhance automation of benefit processing by adding automated forms production to Retirement Allowance Program.
- Continue to address and resolve SCERS-related COMPASS problems.
- Automate reconciliation process between COMPASS and GRA/Mbase.
- Revise Mbase input forms to improve data entry process.
- Expand communication techniques and continue to improve member outreach.
- Implement reclassifications relative to the Fiscal Year 2001-02 classification and compensation review.

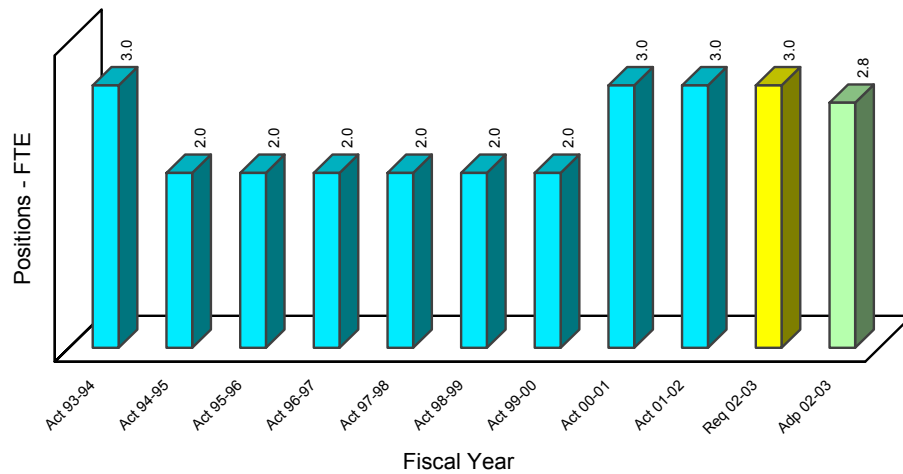
Departmental Structure



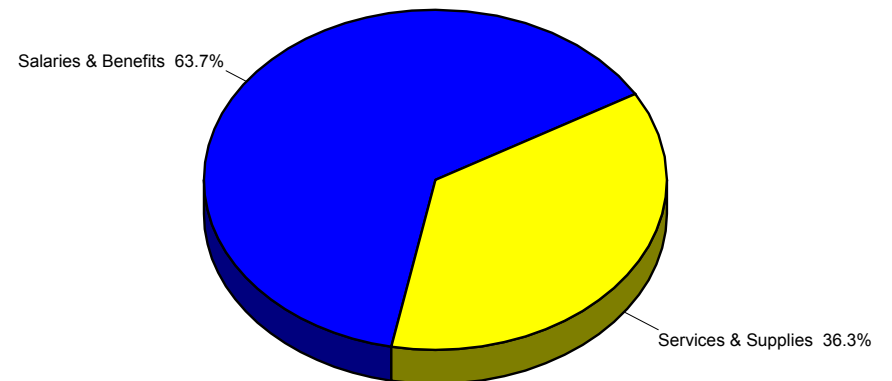
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 4210000 Civil Service Commission
DEPARTMENT HEAD: KATHLEEN INZERILLO

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2002-03

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Personnel
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	211,755	246,339	242,458	252,061	232,976
Services & Supplies	103,450	72,711	141,615	138,495	130,600
Intrafund Charges	2,029	2,035	2,035	2,049	2,049
NET TOTAL	317,234	321,085	386,108	392,605	365,625
Prior Yr Carryover	27,283	31,449	31,449	19,122	19,122
Revenues	38,955	12,730	58,000	58,000	58,000
NET COST	250,996	276,906	296,659	315,483	288,503
Positions	3.0	3.0	3.0	3.0	2.8
Comm Members	5.0	5.0	5.0	5.0	5.0

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 the efficiency of all staff processes through computer software and hardware system upgrades to meet countywide minimum standards and to mitigate against reduced staffing as a result of imposed budget reductions.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- Departmental savings of \$19,122 was in large part due to less-than anticipated billings received during the fiscal year directly associated with the discipline and release from probation appeal process.
- Continued review of classification plan changes recommended by the Director of Personnel Services. Thirty-nine classification studies, many of which involved a large number of individual classifications, were presented to the Commission by the Department of Personnel Services for action.

This is an increase of seven over the 32 studies submitted in the previous fiscal year, continuing the upward trend in this category over the last several years.

- Processed a total of 30 application rejection examination appeals, 4 written examination appeals, 3 veteran's preference application appeals, 10 general examination-related appeals; 2 position allocation appeals; 23 pre-employment medical, drug, and/or psychological examination appeals, 24 disciplinary action appeals, and 20 release from probation appeals.
- Recruited four additional contract Hearing Officers to provide a more efficient hearing process related to disciplinary action and release from probation appeals.

SIGNIFICANT CHANGES FOR 2002-03:

- Due to budget constraints incurred for this fiscal year, the vacant Administrative Services Officer II position was divided into two part-time positions. The 0.2 position was deleted to meet budget cuts imposed for the current fiscal year. The 0.8 position will remain vacant pending review of the budget constraints anticipated for Fiscal Year 2003-04. Workload of this position has been divided between the remaining two positions in the department. Throughout the year, all staff support services will be examined and modified as necessary with the highest priority to be given to the disciplinary action and release from probation appeals.
- Planned implementation of a Civil Service Commission web page to provide improved customer service through wider publication of the agenda and minutes of Commission meetings which in the past was delayed due to lack of funding.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	19,085	0	0	19,085	0.2
Utility Tax	7,099	0	0	7,099	0.0

BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

None

PERFORMANCE MEASURES:

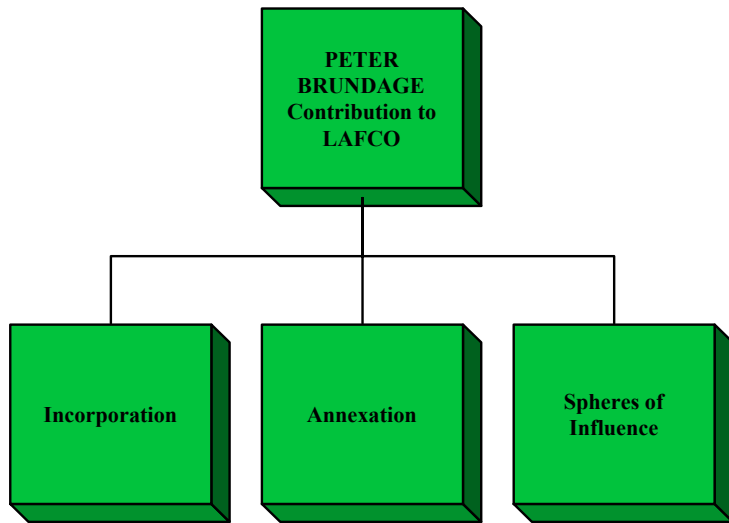
PERFORMANCE MEASURES	COUNTY ACTION: UNDER CSC APPEAL JURISDICTION	Actual 2000	Target 2001	Actual 2001	Target 2002	APPEALS RECEIVED BY CSC	Actual 2000	Actual Percent Appeal 2000	Target 2001	Target Percent Appeal 2001	Actual 2001	Actual Percent Appeal 2001	Target 2002	Target Percent Appeal 2002
1. The County, its employees and the public have faith and confidence in the County's merit system	Name Removed from Eligible List	68	60	46	40	Name Removed from Eligible List Appeals	18	26%	15	25%	9	20%	10	15%
	Disciplinary Actions (except classifications contracted for arbitration)	31	30	24	30	Disciplinary Action Appeals	12	39%	15	50%	17	71%	15	50%
	Releases of Probation	129	100	94	90	Release of Probation Appeals	22	17%	20	21%	27	29%	20	22%
	TOTAL	228	190	164	160	TOTAL	52	23%	50	26%	53	32%	45	28%

2. Civil Service Complaints and/or appeals are responded to and resolved in an effective manner	APPEALS	RESOLUTION		Actual 2000		Target 2001		Actual 2001		Target 2002	
				#	%	#	%	#	%	#	%
		Administratively resolved and/or withdrawn (prior to formal hearing)		15	29%	20	40%	29	55%	20	44%
	Pending hearing			10	19%	10	20%	8	15%	10	22%
	Hearing denied/Other (no jurisdiction, no appellant response, etc.)			8	15%	10	20%	20	38%	5	11%
	Total Submitted for Commission Hearing/Decision:			19	37%	10	20%	32	60%	10	22%
	TOTAL			52		50		89		45	
	Appeal Hearing Notices sent within 24 hours			95%		95		92%		95	

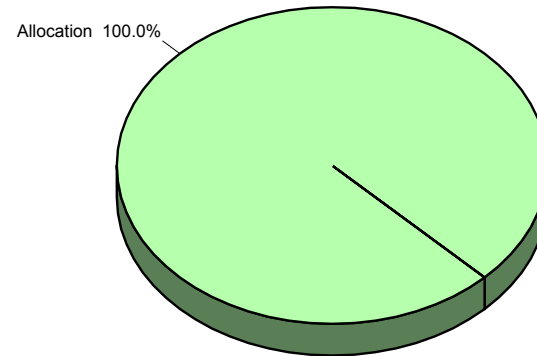
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
4210000 Civil Service Commission							
PROGRAM TYPE: MANDATED							
001-A	<i>Staff support to the Commission</i>						
	Administrative support to the Commission	297,877	0	58,000	19,122	220,755	2.0
	MANDATED	Subtotal	297,877	0	58,000	220,755	2.0
PROGRAM TYPE: DISCRETIONARY-GENERAL							
001-B	<i>Staff support to the Commission</i>						
	Administrative support to the Commission - ASO II	67,748	0	0	0	67,748	0.8
	DISCRETIONARY-GENERAL	Subtotal	67,748	0	0	67,748	0.8
BUDGET UNIT TOTAL:		365,625	0	58,000	19,122	288,503	2.8

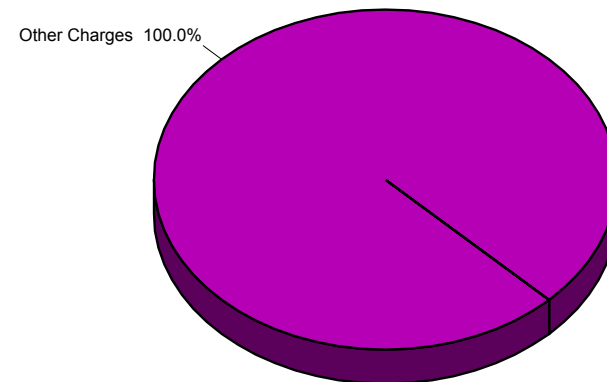
Departmental Structure



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: 2002-03

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Other Protection
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Other Charges	352,000	234,000	234,000	145,050	145,050
NET TOTAL	352,000	234,000	234,000	145,050	145,050
Revenues	0	0	0	0	0
NET COST	352,000	234,000	234,000	145,050	145,050

PROGRAM DESCRIPTION:

- The Local Agency Formation Commission (LAFCo) 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.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- Approved the incorporation of Rancho Cordova and forwarded the Resolution to the Sacramento County Board of Supervisors to hold the Conducting Authority Meeting.
- Approved the consolidation of Arcade Water District and the Northridge Water District into the Sacramento Suburban Water District.

- Completed several annexations of urban areas into the Sacramento Regional County Sanitation District.

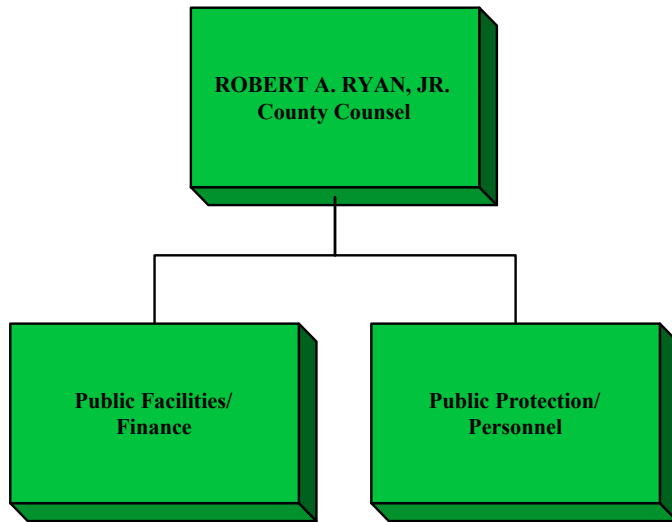
SIGNIFICANT CHANGES FOR 2002-03:

- Complete Sphere of Influence for the City of Elk Grove and possible annexation of Laguna West.
- Complete the annexation of the City of West Sacramento into the Sacramento Regional County Sanitation District service area.
- Commence Municipal Service Reviews for affected service providers within Sacramento County. The Municipal Service Reviews will be used to update Spheres of Influence for cities and special districts.
- Process several potential annexations into the City of Sacramento.

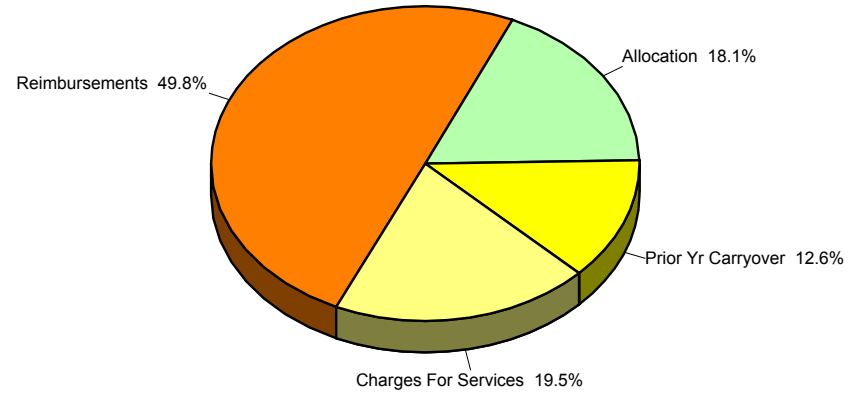
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
5920000 LAFCO							
PROGRAM TYPE: MANDATED (PRACTICAL)							
001	<i>Contribution to LAFCO</i>						
	General Fund contribution to LAFCO	145,050	0	0	0	145,050	0.0
	MANDATED (PRACTICAL)	Subtotal	145,050	0	0	145,050	0.0
BUDGET UNIT TOTAL:		145,050	0	0	0	145,050	0.0

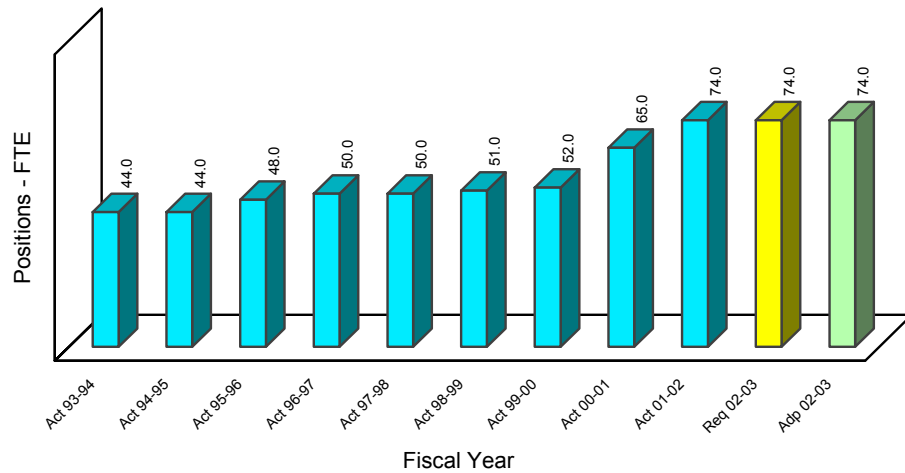
Departmental Structure



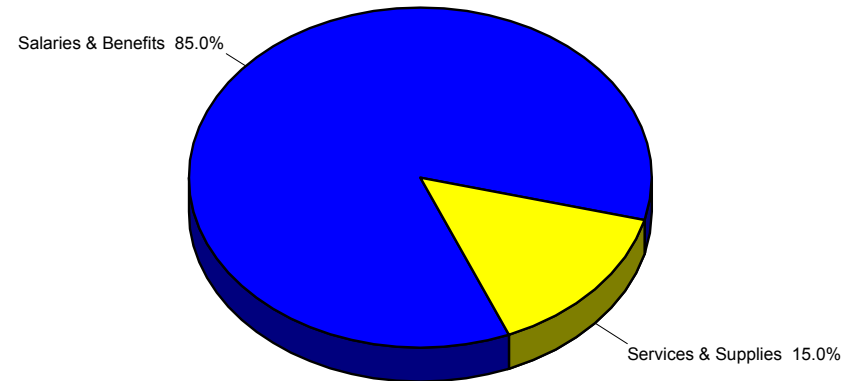
Financing Sources



Staffing Trend



Financing Uses



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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2002-03

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Counsel
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	5,870,636	6,878,432	7,574,908	8,140,134	8,140,134
Services & Supplies	1,637,013	1,221,739	1,447,614	1,467,459	1,429,334
Other Charges	3,225	0	0	0	0
Intrafund Charges	1,188	1,575	1,575	2,799	2,799
SUBTOTAL	7,512,062	8,101,746	9,024,097	9,610,392	9,572,267
Interfund Reimb	-10,153	-61,487	-9,000	-122,000	-122,000
Intrafund Reimb	-3,791,408	-4,341,432	-4,137,032	-4,648,150	-4,648,150
NET TOTAL	3,710,501	3,698,827	4,878,065	4,840,242	4,802,117
Prior Yr Carryover	1,232,739	871,602	871,602	1,202,674	1,202,674
Revenues	1,875,521	1,870,660	1,818,860	1,865,000	1,865,000
NET COST	602,241	956,565	2,187,603	1,772,568	1,734,443
Positions	65.0	74.0	73.0	74.0	74.0

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 2001-02:

- Continued 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.
- Performed significant work on McClellan reuse.
- Required participation in statewide processes on dependency issues.
- Devoted substantial resources for the proposed Rancho Cordova Incorporation.
- Initiated strategic planning and succession planning within the Office.
- Commenced work on a public works contract manual for use within the County.
- Commenced work on a comprehensive policies and procedures manual for the Office.

SIGNIFICANT CHANGES FOR 2002-03:

- Two attorneys are assigned to the arbitration of the labor agreement with the Deputy Sheriffs’ Association.
- Expansion of new team-concept processes for juvenile dependency programs to provide systemic improvements in the dependency process.
- Required defense of the County’s existing Housing Element.
- Defense of approval of the Sunridge Specific Plan.
- Public Employees’ Relations Board (PERB) jurisdiction will continue to require additional attorney effort in labor matters.
- Complete a comprehensive policies and procedures manual for the Office.
- Strategic planning and succession planning will continue.
- Complete a public works contract manual.
- Develop and provide a county training program.
- Continue training of community planning advisory councils.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Disability Retirement – to oppose disability retirement applications that do not satisfy applicable legal standards	Number of filed applications that are scheduled for hearing	60	TBD	20	22
	Number of contested cases that are opened in office	60	TBD	43	50
	Number of contested cases that go to hearing	15-20	TBD	14	16
	Percent of contested cases successfully defended before hearing officer	85-90%	TBD	87.5%	90%
	Percent of decisions that are challenged in court (writs)	25%	TBD	25%	25%
	Percent of successful upheld court challenges	100%	TBD	100%	100%
2. Juvenile Dependency – To remove juveniles from dangerous family environments	Number of detention hearings	1,110	TBD	1,059	1,111
	Number of writs with petitions granted	2	TBD	0	0
	Number of writs with petitions denied	31	TBD	41	37
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 active cases	301	TBD	354	389
	Number of openings	92	TBD	98	107
	Number and percent of petitions granted (court ordered)	86 (93%)	TBD	89 (91%)	90 (91%)
	Number of trials set				
	Number and percent of successful trial outcomes	19 (86%)	TBD	18 (90%)	20 (90%)
	DECEDENT ESTATES				
	Number of active cases (includes no letters of administrators)	117	TBD	118	125
	Number of openings	116	TBD	108	120
	Amount collected by County Counsel	\$76,726	TBD	\$53,188	\$75,000
	PROBATE CONSERVATORSHIPS				
	Number of active cases	296	TBD	286	295
	Number of openings	68	TBD	61	80
	Number and percent of petitions granted (court ordered)	98 (91%)	TBD	122 (95%)	120
	Number of trials set	8	TBD	8	10
	Number (Percent) of successful trial outcomes	7 (88%)	TBD	8(100%)	TBD
	Amount collected by County Counsel	\$86,446	TBD	\$112,925	\$62,000
	CAPACITY HEARINGS				
	Sacramento County Mental Health Treatment Center (SCMHTC) (152) JAIL (94) Electro Convulsive Treatment (ECT) (0)	246	TBD	214	227
	Number of capacity hearings filed				
	Number of petitions filed that went to hearing	52	TBD	38	40
	Number and percent of petitions granted (out of those originally filed)	37 (71%)	TBD	30 (79%)	35 (80%)
	4. Debt Collection – To assist in the collection of debts owed to the County	Percent of cases successful in preventing discharge of debt	90%	TBD	90%
Percent of cases where tax obligation is secured/prioritized		95%	TBD	95%	95%

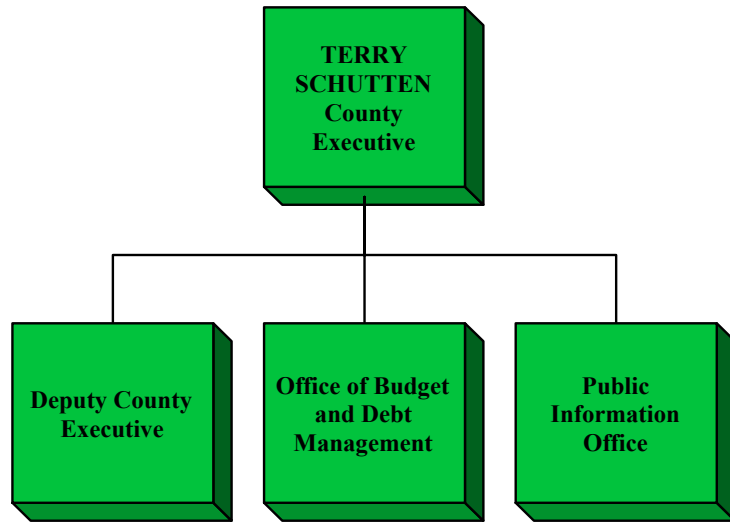
PERFORMANCE MEASURES (continued):

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
5. Code Enforcement – To assist in ensuring general compliance with the County's Building, Housing, Nuisance and Zoning Codes	ADMINISTRATIVE ENFORCEMENT (Substandard Housing, Dangerous Building, and Phoenix Ordinance Cases)				
	Number of code violation cases received	18	TBD	12	18
	Percent of cases resolved voluntarily/or receive abatement orders	95-100%	TBD	100%	100%
	COURT CASES				
	Number of cases referred for action	54	TBD	134	100
	Percent of voluntary compliance or receive the requested injunction	95%	TBD	95%	95%
	Order to Show Cause (OSC) – Contempt				
	Number of cases requiring an OSC	3	TBD	7	6
	Percent OSC is successfully obtained or owner voluntarily complies	100%	TBD	100%	100%
	Average Number of months to get compliance	5	TBD	7	5
	CODE ENFORCEMENT Overall, All cases combined (Mode of Compliance)				
	Percent resolved through voluntary compliance	75%	TBD	75%	75%
	Percent resolved through court order	20%	TBD	20%	20%
Percent resolved through administrative orders	5%	TBD	5%	5%	
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	11	15
	Number of cases where litigation expenses are awarded	1	TBD	0	0
	Percent of court ordered dispositions (+ \$20,000) that 115Percent of appraisal	0	TBD	0	0
7. Employee Discipline – To assist County departments in evaluating appropriate disciplinary action for employee misconduct and then sustaining any discipline imposed by appointing authority	Number of appeals from disciplinary action that are received	30	TBD	24	30
	Percent of cases where proposed discipline is upheld	100%	TBD	100%	100%

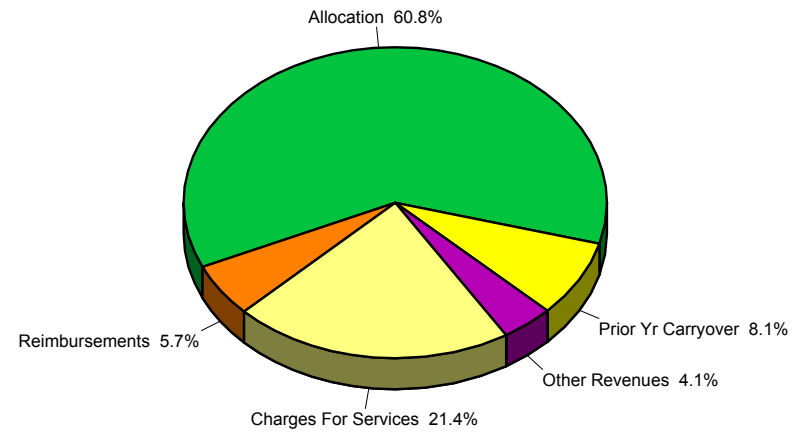
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
4810000 County Counsel							
PROGRAM TYPE: MANDATED							
001	General Fund						
	Legal services - General Fund agencies/departments	2,163,236	0	0	428,793	1,734,443	12.0
002	DHHS-Juvenile Dependency						
	Legal services - DHHS - Juvenile Dependency	3,756,000	3,756,000	0	0	0	34.0
003	PA/PG/LPS Conservatorships						
	Legal svcs - Pub Admin & Guardian/LPS Conservatorships	898,881	0	125,000	773,881	0	7.0
004	Inter/Intrafund						
	Legal svcs - Interfund/Intrafund agencies/departments	1,014,150	1,014,150	0	0	0	10.0
005	Non-General Fund						
	Legal svcs - Non-General Fund agencies/departments	1,740,000	0	1,740,000	0	0	11.0
	MANDATED		Subtotal				
		9,572,267	4,770,150	1,865,000	1,202,674	1,734,443	74.0
BUDGET UNIT TOTAL:		9,572,267	4,770,150	1,865,000	1,202,674	1,734,443	74.0

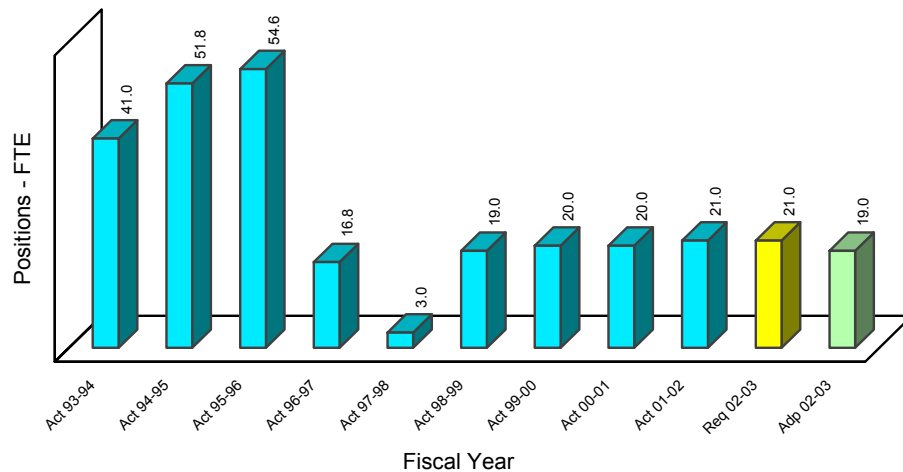
Departmental Structure



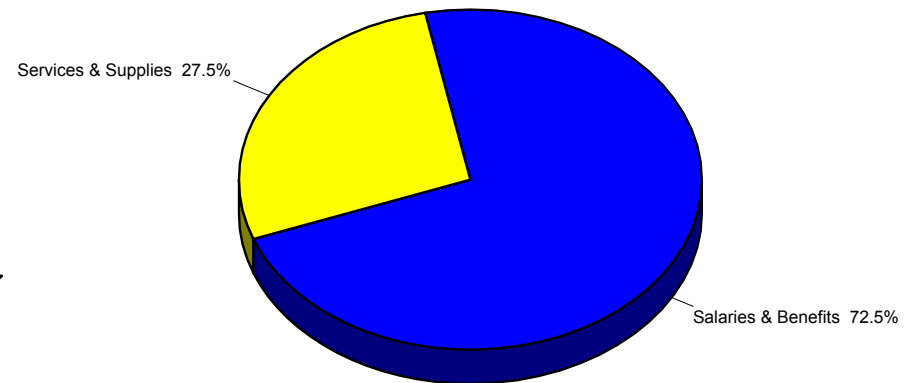
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	1,574,322	1,959,196	1,964,571	2,012,466	1,844,997
Services & Supplies	524,260	617,807	723,199	709,446	655,792
Other Charges	24,075	0	0	0	0
Intrafund Charges	8,930	13,162	9,875	44,727	44,727
SUBTOTAL	2,131,587	2,590,165	2,697,645	2,766,639	2,545,516
Interfund Reimb	0	-131,440	0	-25,000	-25,000
Intrafund Reimb	-308,524	-122,239	-113,117	-119,000	-119,000
NET TOTAL	1,823,063	2,336,486	2,584,528	2,622,639	2,401,516
Prior Yr Carryover	192,563	396,585	396,585	205,953	205,953
Revenues	615,836	668,496	724,564	636,695	647,695
NET COST	1,014,664	1,271,405	1,463,379	1,779,991	1,547,868
Positions	20.0	21.0	22.0	21.0	19.0

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 (PIO), 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.

- Budget Preparation and Debt Management – Oversee a fair and impartial budget process that guides the Board of Supervisors to make their difficult budget decisions; obtain lowest cost and maximum return on cash flow and capital debt financings.
- Public Information – Provide the public and county employees with better information regarding current county activities.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- The Office of Budget and Debt Management successfully oversaw the \$199.6 million “securitization” of the county’s Tobacco Litigation Settlement payments in August 2001, funding over \$104.0 million for long-delayed county capital projects, and an endowment for health, youth and community programs that will produce \$6.3 million in funding annually for 15 years.
- The Office of Budget and Debt Management oversaw the development of the Fiscal Year 2002-03 Proposed, Approved and Final budgets, which included a budget reduction allocation plan approved by the Board of Supervisors to allocate reductions based upon a prioritized pro-rata basis. Numerous new countywide budget reduction impact budget forms were developed, which helped guide the Board of Supervisors for their difficult decisions during the budget workshops and hearings.
- The Office of Budget and Debt Management oversaw the \$5.3 million 2002 Certificates of Participation to finance the acquisition of additional bufferlands surrounding the Kiefer Landfill and to finance capital projects at the closed Elk Grove Landfill.
- The Office of Budget and Debt Management published the entire county budget document and numerous budget announcements on the county’s public website, and also established our first Intranet site for use by county departments to receive budgetary information and download budget forms.
- Integrated Performance Measurements into the county’s budget document for the first time, and applied for the Government Finance Officers’ Association (GFOA) award for distinguished budget presentation.
- Worked with the Office of Labor Relations to educate employee organizations regarding retirement benefit enhancements, and participated in the Health and Welfare benefit review. Performed complex calculations on employee wage and benefit proposals, and prepared for the Deputy Sheriff’s Association binding arbitration hearings.
- The PIO staff managed the production and distribution of the county video, “Around the Clock -- A Day in the Life of Sacramento County.” This 14-minute video features more than 20 county employees, departments and services. It is intended to increase awareness of county services, assist with

employee recruitment and retention, and promote economic development. It will be made available for use throughout the County in venues such as:

- Employee orientation
- Job fairs
- Employee recruitment
- Trade shows
- Community meetings/outreach
- County Web Site
- Meetings with business leaders
- Meetings with elected officials
- Department meetings
- Metro Cable
- The PIO staff initiated the Countywide Branding Initiative. With the help of the public relations firm of Runyon Saltzman & Einhorn, an information audit was conducted of existing customer service research. Internal and external surveys and meetings with the Board of Supervisors, Department Heads and county PIOs were also conducted. A redesign/update of the county seal and development of the branding manual and usage guidelines was initiated and awaits Board approval and implementation.
- The PIO staff, in coordination with the Office of Communications and Information Technology, hired KPMG Consulting to research, develop and implement the new County Web Portal. This effort included a complete redesign of the look and feel and content of the county’s web site.
- The PIO staff worked with the Planning Department to develop and implement communication plans for Phase I and II of the Arden-Arcade and Carmichael Community Action Plan Updates. Work included writing, design and distribution of various newsletters, fliers and advertisements, and attendance and numerous community meetings.

SIGNIFICANT CHANGES FOR 2002-03:

- The Office of Budget and Debt Management anticipates completing an interest-rate “swap” on the 1990 Certificates of Participation Fixed Asset Revolving Fund, which will ensure a stable debt service payment for the remaining 18 years left on the Certificates. It is also anticipated that the swap transaction will earn the County a large one-time cancellation premium, which will be utilized to fund costs associated with the large number of retirements expected during Fiscal Year’s 2002-03 and 2003-04.
- The Office of Budget and Debt Management anticipates overseeing a new 2003 Certificates of Participation issue to fund approximately \$40.0 million in juvenile justice projects, including funding of a new Juvenile Courthouse.

In addition, these Certificates of Participation financings will likely refinance the existing 1993 Certificates of Participation issue, which financed the Main Jail. The refinancing is anticipated to save \$400,000 annually in debt service interest payments.

- The Office of Budget and Debt Management will work with Voter Registration and Elections to oversee the procurement of a new “touch-screen” electronic voting system, and implementation of the new system by the March 2004 election.
- Due to the anticipated large budget deficit in the General Fund expected for Fiscal Year 2003-04, the Office of Budget and Debt Management will search for any opportunities possible to achieve budgetary savings through debt financing tools and/or restructurings.
- The PIO plans to redesign the County News (the only newsletter publication that reaches all county employees). To better serve employees, get the broadest possible range of article topics for the newsletter, and receive assistance with the writing of articles, an Editorial Board will also be established.
- It is a goal of the PIO to obtain Board approval of the Branding initiative launched in 2002 and implement the new seal and usage guidelines countywide.
- The PIO will prepare and distribute a tabloid and survey for Phase III of the Arden-Arcade Community Action Plan Update.
- The PIO will work with the County Executive to establish a County Ombudsman to staff a central public phone number and e-mail address through which the public may direct inquiries via phone and web.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	115,306	0	0	115,306	1.0
Utility Tax	106,718	0	0	106,718	1.0

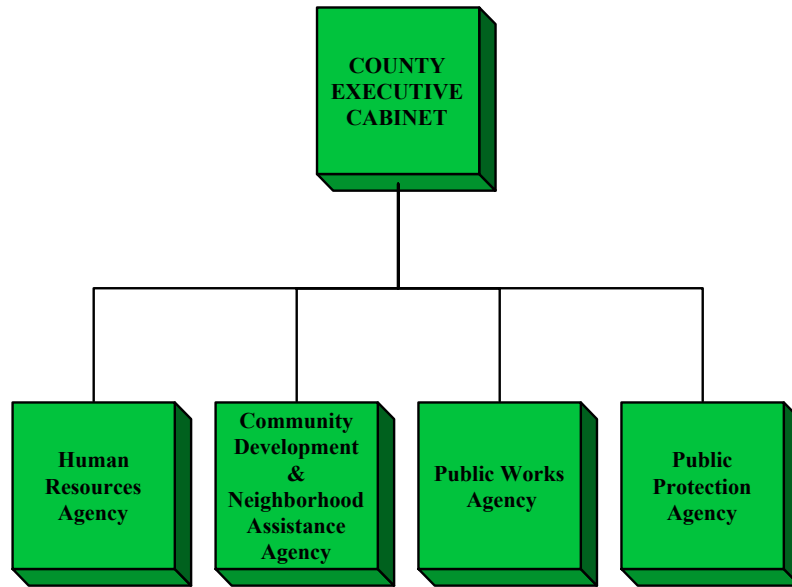
BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

None

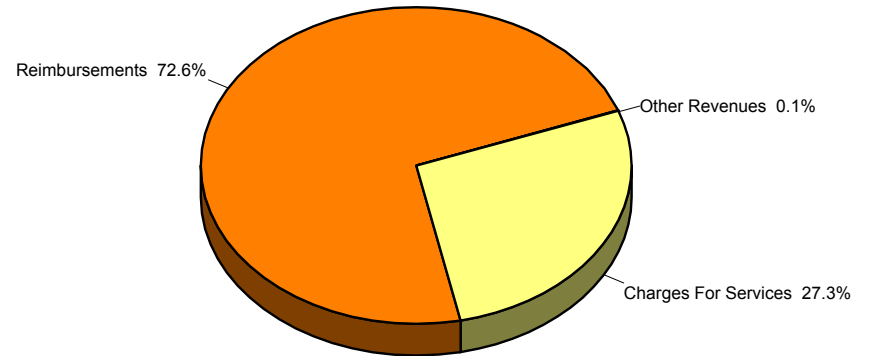
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
5910000 County Executive								
PROGRAM TYPE: MANDATED								
001-H	Countywide Admin & Budget							
	Central budget review/budget recommendations-program/policy/agenda oversight	1,125,417	144,000	104,002	205,953	671,462	7.0	
003	Debt Management							
	Capital & cash-flow borrowing, covenant compliance	345,524	0	345,524	0	0	2.2	
004	Agency/Co. Executive Admin							
	County Executive and related direct staff support	466,301	0	0	0	466,301	3.0	
006-A	Public Information							
	Centralized public info to media/public of countywide info	219,754	0	0	0	219,754	1.0	
007	LAFCO							
	Staff support to LAFCO	198,169	0	198,169	0	0	2.0	
	MANDATED	Subtotal	2,355,165	144,000	647,695	205,953	1,357,517	15.2
PROGRAM TYPE: DISCRETIONARY-GENERAL								
001-I	Countywide Admin & Budget							
	Central budget review/budget recommendations-program/policy/agenda oversight	51,222	0	0	0	51,222	0.8	
006-B	Public Information							
	Centralized public info to media/public of countywide info	55,215	0	0	0	55,215	1.0	
012	CEO/Cabinet Clerical Support							
	Clerical support to CEO and Co. Executive Cabinet	83,914	0	0	0	83,914	2.0	
	DISCRETIONARY-GENERAL	Subtotal	190,351	0	0	0	190,351	3.8
BUDGET UNIT TOTAL:		2,545,516	144,000	647,695	205,953	1,547,868	19.0	

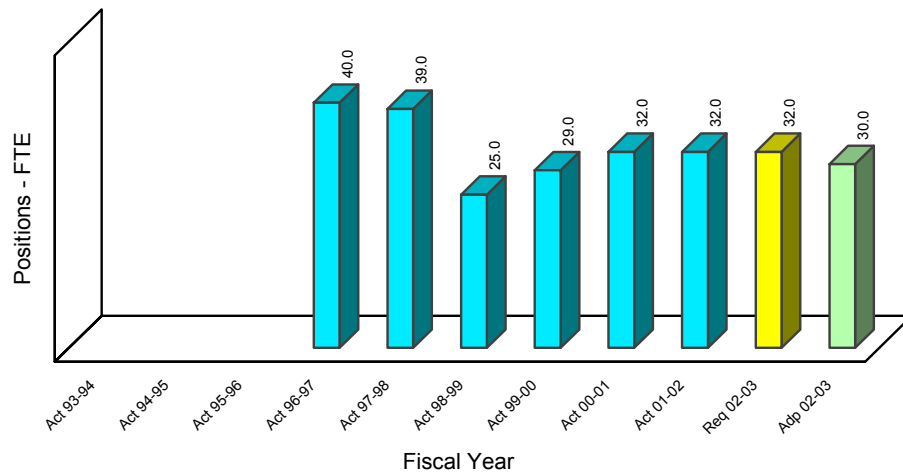
Departmental Structure



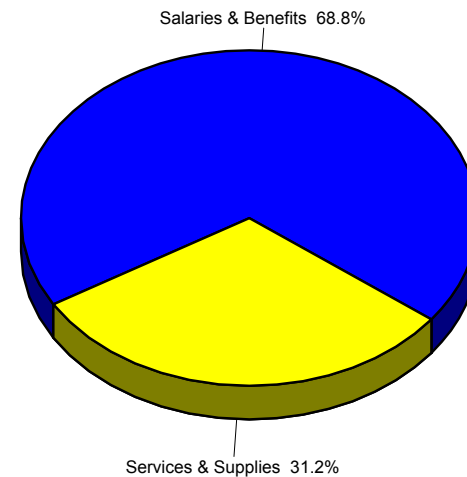
Financing Sources



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: 2002-03

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

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	2,734,751	2,981,775	3,173,243	3,497,349	3,297,956
Services & Supplies	540,274	677,309	898,355	1,181,360	996,862
Other Charges	20,509	0	0	0	0
Equipment	0	20,073	0	0	0
Intrafund Charges	608,462	564,043	855,467	860,705	500,992
SUBTOTAL	3,903,996	4,243,200	4,927,065	5,539,414	4,795,810
Interfund Reimb	-69,908	-94,048	-191,522	-656,590	-785,072
Intrafund Reimb	-2,795,729	-2,595,062	-3,124,427	-3,421,997	-2,823,031
NET TOTAL	1,038,359	1,554,090	1,611,116	1,460,827	1,187,707
Prior Yr Carryover	0	173,492	173,492	-44	-44
Revenues	1,283,574	1,294,912	1,448,260	1,460,827	1,359,339
NET COST	-245,215	85,686	-10,636	44	-171,588
Positions	32.0	32.0	31.0	32.0	30.0

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 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 2001-02:

- Human Resources Agency
 - Career Enrichment Program was implemented and the Career Enrichment website went online with employee access to SkillScan.
 - New Employee Survey instrument developed and implemented. All new employees are surveyed after six months with the County.
 - Mentoring program for facilitators was developed and implemented.
 - Futuring Exercise was presented at a National Conference, was written up in an academic journal, and received a 2002 CSAC Challenge Merit Award.
- Public Works Agency
 - A Succession and Career Development Plan was developed to ensure the continued effective performance of the Agency through the preparation of employees interested in promoting into leadership positions. This Plan includes an application and 360 degree evaluation process that is designed to provide feedback to employees regarding improving and developing skill sets necessary to perform the job.
 - To improve recruitment and retention in the technical classes, Public Works conducted one-day job fairs for those classes with recruiting issues. Employees participated in this process by representing the various departments, conducting on-site interviews and making job offers to qualified candidates. Additional steps taken included the identification of campus career placement centers; contact with professors/instructors for target recruitment fields; and salary studies for Agency specific classifications.
- Community Development and Neighborhood Assistance Agency
 - Developed and implemented the communication plans for Phase I and II of the Arden-Arcade and Carmichael Community Action Plans.
 - Created a Dumping Response Team to address multiagency interventions in illegal street and vacant lot dumping.
 - Further developed and implemented a Community Area Service Team in Rancho Cordova, coordinating county services and planning in that community.
 - Developed legislative proposals for liquor licensing in the Unincorporated Area.

- Public Protection Agency
 - The Children and Family Policy Board is charged with articulating a unifying vision for child and family services in Sacramento County. In this fiscal year:
 - approximately 4,000 information and referral cards were distributed in selected areas. This will be expanded in Fiscal Year 2002-03.
 - fragmented service delivery was identified as the most significant gap in the human services delivery system (clients falling through the cracks and/or experiencing poor transitions from one service to the system to another).
 - adopted seven youth and family development principles which will be integrated into service delivery systems for all agencies represented on the Board.
 - In order to increase efficiencies and achieve greater effectiveness in program service delivery, the Agency facilitated the dissolution of the Department of Medical Systems and the transfer of functions to the Department of Health and Human Services and Coroner.
 - The Agency Administrator, the County Executive and the City Manager of Sacramento hosted a "Big Ten" event (February 21, 2002) to give officials from California's largest cities and counties an opportunity to discuss common issues. The conference included workshops, such as Housing Your Workforce- People Living on the Street-Challenges in the Local Mental Health System of Care, the Dysfunction of Local Government Financing, and Terrorism- Crisis or Consequences. Attendees agree that future meetings should be convened to continue discussing common issues.

SIGNIFICANT CHANGES FOR 2002-03:

- Human Resources Agency
 - Governance models being researched and examined to help formulate policy on the provision of municipal services in the Unincorporated Area.
 - Supervisory training modules are being revised and updated to reflect current standards, civil service rules, and ordinances.
 - On-line training and continuing education options are being assessed and evaluated for curriculum development.
 - Board of Supervisors approved the On-Site Child Care Program; Requests for Proposals for service vendors are underway.

- Public Works Agency
 - A reorganization has created a new division, Development & Surveyor Services. This unit consists of the Infrastructure Finance Section from the Administrative Services Division; Land Development and Site Improvement Review (LDSIR) and Technical Resources units from the Building Inspection Division; and the Survey group from Construction Management Division. This reorganization recognizes the importance of the surveyor function in the development of infrastructure needs and land use issues.
 - Due to the growing number of incorporations, Public Works is reviewing their existing policies and procedures for continuing to provide municipal services to newly incorporated cities. Included in the evaluation process is the growing need to continually improve the quality of infrastructure and utility services to the Unincorporated Area while re-evaluating the financial feasibility of providing various services and fulfilling the contractual terms of the agreements to other jurisdictions.
- Community Development and Neighborhood Assistance Agency
 - Coordinate agencywide efforts to provide mutual assistance to reduce the impact of budget reductions in departments.
 - Expand community initiatives into North Highlands and South Sacramento.
 - Finalize Arden-Arcade community action plan.
 - Oversee hiring of new Animal Care and Regulation Director and examine potential restructuring to better meet the needs of neighborhoods and animals.
 - Work to improve efficiency and effectiveness of Vehicle Abatement Program in the Planning Department.
 - Oversee exploration of new revenue sources to improve the illegal dumping program.
- Public Protection Agency
 - Define the funding categories and oversee the development of the Request for Proposal for the next round of distribution of the tobacco litigation settlement funds.
 - Oversee the implementation of a countywide Good Neighbor Policy, including a hot line. The Good Neighbor Policy applies to all countyowned and leased facilities, and facilities occupied by direct service providers under contract with the County. Those responsible for these facilities must assure that provisions are made to manage littering, loitering, increased traffic, parking requirements, and noise and security considerations for both neighbors and program participants. The policy

also requires early and ongoing community outreach and a hot line to provide a centralized location for constituents to call regarding facility issues.

- Facilitate the review of the organizational structure of health services provided in the institutions. Preliminary reports indicate that the management of health and mental health services within adult correctional facilities will be recommended for transfer to the Sheriff’s Department and the management of juvenile correctional health services will be recommended for transfer to the Department of Health and Human Services.
- In 1999, state legislation was passed that significantly altered the organization, administration and funding of the State’s Child Support Enforcement Program. A new State Department of Child Support Services was established and the transfer of local program administration from County District Attorneys to separate local departments was mandated. Effective July 1, 2002, the Child Support Services Department was established in Sacramento County with the transfer of staffing from the District Attorney's Office.
- In August 2002, the Commission approved renaming the Children and Families First Commission to the First 5 Sacramento Commission. This new name, sponsored by the State of California, is intended to convey the overall purpose of the organization. The Commission staff will work with County Counsel to amend the County Ordinance.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	422,026	-172,900	77,538	171,588	2.0

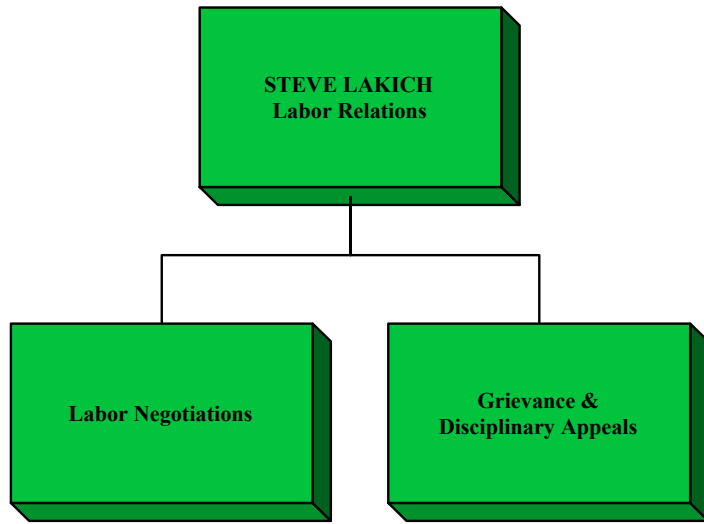
BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

None

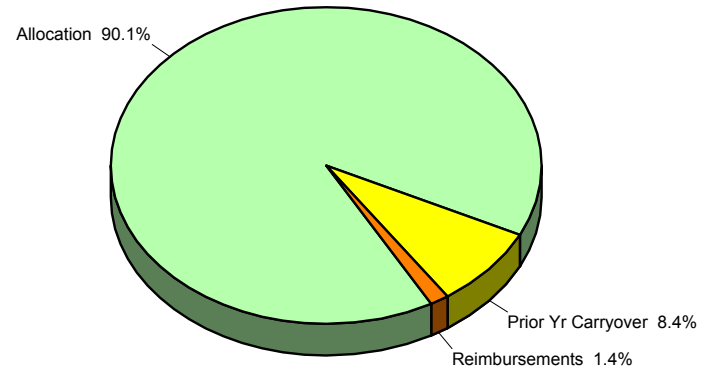
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5730000 County Executive Cabinet							
PROGRAM TYPE: MANDATED							
001-A	Countywide Admin & Budget-CDNAA						
	Central budget review/budget recommendations-program/policy/agenda oversight	590,619	322,024	268,595	0	0	4.0
001-C	Countywide Admin & Budget-HRA						
	Central budget review/budget recommendations-program/policy/agenda oversight	427,867	427,867	0	0	0	3.0
001-D	Countywide Admin & Budget-PPA						
	Central budget review/budget recommendations-program/policy/agenda oversight	1,341,089	1,327,022	14,067	-44	44	6.0
001-G	Countywide Admin & Budget-PWA						
	Central budget review/budget recommendations-program/policy/agenda oversight	820,964	0	820,964	0	0	6.0
	MANDATED	Subtotal					
		3,180,539	2,076,913	1,103,626	-44	44	19.0
PROGRAM TYPE: DISCRETIONARY-GENERAL							
001-B	Countywide Admin & Budget-CDNAA						
	Central budget review/budget recommendations-program/policy/agenda oversight	100,268	98,855	44,133	0	-42,720	1.0
001-E	Countywide Admin & Budget-PPA						
	Central budget review/budget recommendations-program/policy/agenda oversight	257,013	385,925	0	0	-128,912	1.9
001-F	Countywide Admin & Budget-PWA						
	Central budget review/budget recommendations-program/policy/agenda oversight	201,924	0	201,924	0	0	3.0
002	Facilities Management-PPA						
	Cap const fund mgmt cap imp planning, lease coordination	13,379	13,379	0	0	0	0.1
005	Criminal Justice Cabinet						
	Allocation used as seed money for law/justice projects	105,464	95,808	9,656	0	0	1.0
008	Policy Development/Strategic Planning						
	Policy development/special projects/long range planning	487,223	487,223	0	0	0	4.0
011	Community Initiatives-CDNAA						
	Community outreach action plans	450,000	450,000	0	0	0	0.0
	DISCRETIONARY-GENERAL	Subtotal					
		1,615,271	1,531,190	255,713	0	-171,632	11.0
BUDGET UNIT TOTAL:		4,795,810	3,608,103	1,359,339	-44	-171,588	30.0

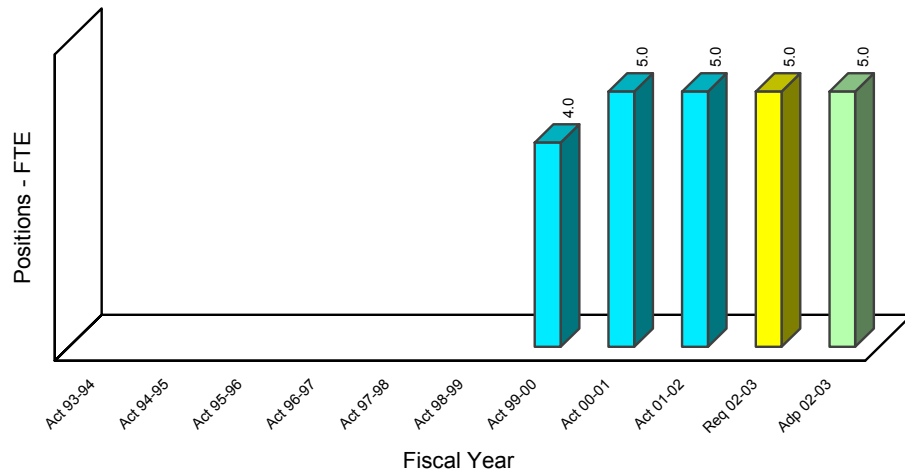
Departmental Structure



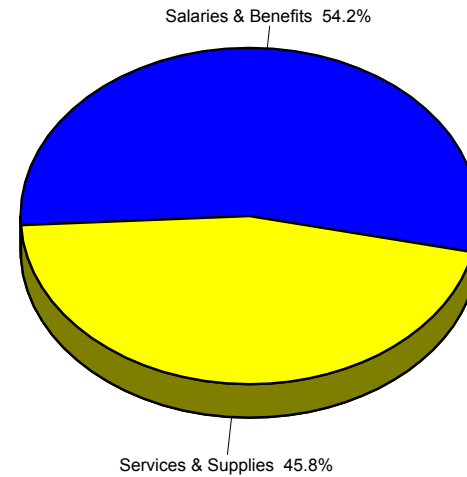
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	358,509	437,339	406,077	414,690	414,690
Services & Supplies	281,480	183,044	285,322	231,159	231,146
Intrafund Charges	129,214	122,939	113,117	119,700	119,700
SUBTOTAL	769,203	743,322	804,516	765,549	765,536
Interfund Reimb	0	0	0	-11,100	-11,100
Intrafund Reimb	-25,896	0	0	0	0
NET TOTAL	743,307	743,322	804,516	754,449	754,436
Prior Yr Carryover Revenues	91,508 0	64,687 3,294	64,687 0	64,590 0	64,590 0
NET COST	651,799	675,341	739,829	689,859	689,846
Positions	5.0	5.0	5.0	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 2001-02:

- The County and many employee organizations have agreed to an enhanced retirement benefit to be effective no later than the start of the 2004-05 Fiscal Year. Once the enhancements are in place, pensions will be based on a 2 percent at age 55 ½ formula for miscellaneous employees and a 3 percent at age 50 formula for safety employees. Those employee organizations with which the County has settled have also agreed to a cost-of-living-adjustment (COLA) deferral of 3 percent in the year the retirement benefit enhancements are effective.

- All negotiations with employee organizations were conducted with the goal of having a common expiration date for contracts of June 30, 2006. Several agreements were reached which include this common expiration date.

SIGNIFICANT CHANGES FOR 2002-03:

- The County has proposed, and many, but not all, employee organizations have agreed to a major restructuring of how the health insurance subsidy is determined. For most organizations, the monthly subsidy will be 80 percent of the Kaiser Family Plan rate, effective January 2004. The new health insurance paradigm also includes a cap on the monthly health contribution of \$535 for purposes of determining cash back payments and a plan selection incentive of \$150 per month for no cash back employees who select the lowest cost insurance plan.
- Pursuant to provisions of the Sacramento County Charter, the County will conduct an interest arbitration process with the Sacramento County Deputy Sheriff's Association.

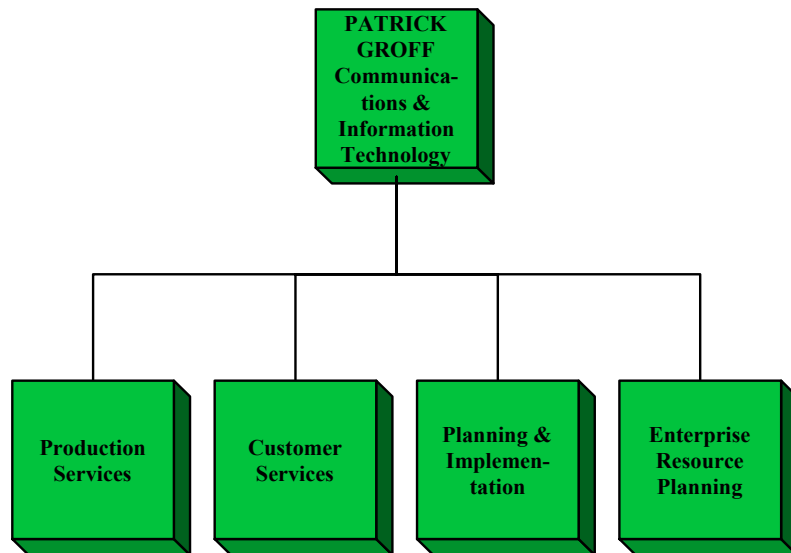
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Unions & management have written labor agreements covering employees for employment conditions	Percent of labor agreements in place	100%	TBD	95%	100%
	Number of grievances	85	TBD	97	10
2. A cooperative and harmonious work relationship exists with bargaining agents	Number of grievance settlements	8	TBD	11	10
	Number of Unfair Labor Practices with Public Employment Relations Board	-- --		3	15
	Number of adverse arbitration decisions (contract administration)	2	TBD	1	1
	Number of clarifications/addenda to labor agreements	30	TBD	6	30
3. There is consistent and uniform application of labor agreements	Number of participants that go through labor relations training	80	TBD	431	80
	Percent of participants that say the labor relations training has been helpful back at the job	73%	TBD	87%	75%

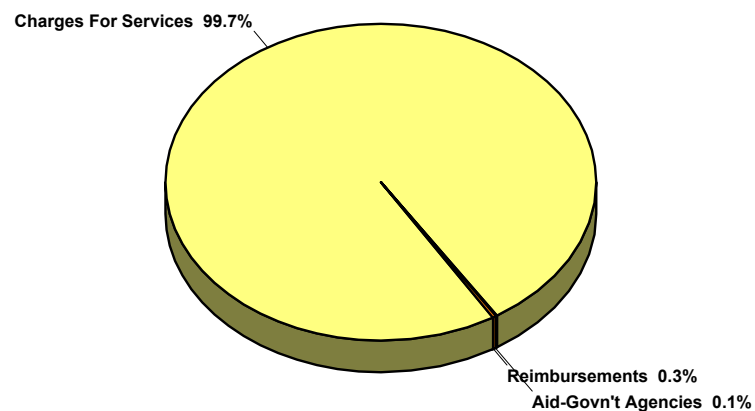
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
5970000 Labor Relations							
PROGRAM TYPE: MANDATED							
001	Labor Relations						
	Administers Labor Relations Department	765,536	11,100	0	64,590	689,846	5.0
	MANDATED	Subtotal	765,536	11,100	0	689,846	5.0
BUDGET UNIT TOTAL:		765,536	11,100	0	64,590	689,846	5.0

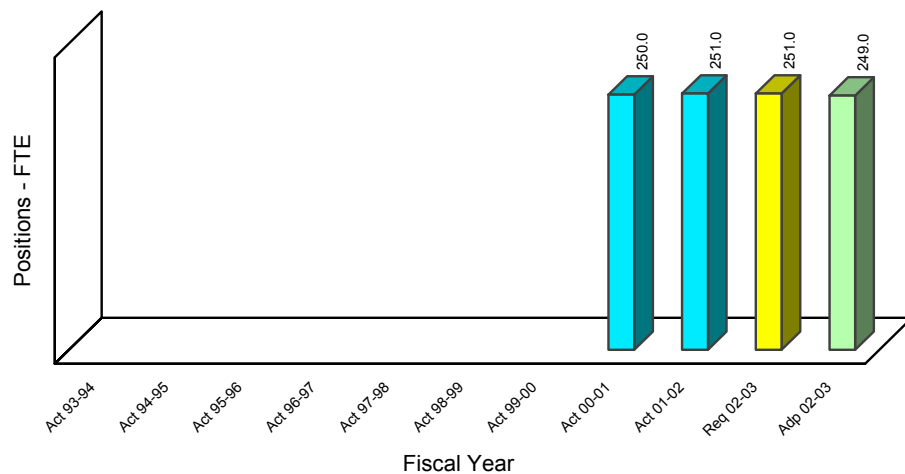
Departmental Structure



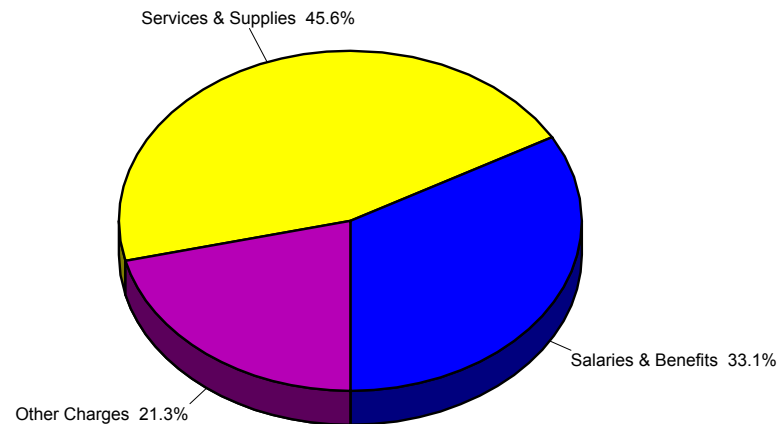
Financing Sources



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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Use Of Money/Prop Charges for Service	82,924 59,505,393	15,520 60,757,984	20,000 64,403,394	15,000 64,208,488	15,000 62,313,207
Total Operating Rev	59,588,317	60,773,504	64,423,394	64,223,488	62,328,207
Salaries/Benefits	15,658,098	18,450,038	20,604,676	21,178,237	20,866,810
Service & Supplies	27,850,637	28,112,171	31,703,278	29,640,905	28,584,051
Other Charges	179,531	198,324	197,665	583,646	583,646
Depreciation/Amort	9,092,771	7,722,759	2,293,500	2,588,800	2,588,800
Intrafund Chgs/Reimb	153,268	0	0	0	0
Cost of Goods Sold	0	3	0	0	0
Total Operating Exp	52,934,305	54,483,295	54,799,119	53,991,588	52,623,307
Aid-Gov'n't Agencies	0	0	50,000	50,000	50,000
Other Revenues	9,976	10,601	0	0	0
Total Nonoperating Rev	9,976	10,601	50,000	50,000	50,000
Interest Expense	1,313,673	986,908	1,144,937	945,900	945,900
Debt Retirement	3,772,350	3,818,016	8,529,338	9,336,000	9,336,000
Loss/Disposition-Asset	2,714	0	0	0	0
Equipment	404,604	85,862	0	0	0
Total Nonoperating Exp	5,493,341	4,890,786	9,674,275	10,281,900	10,281,900
Net Income (Loss)	1,170,647	1,410,024	0	0	-527,000
Positions	246.0	247.0	246.0	247.0	245.0

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 and within budget 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, 2003.
 - 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 December 31, 2002.
 - Ensure the continuing relevance of our services by evaluating the cost effectiveness and efficiency of each service.
- **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.
 - Support Enterprisewide E-government Initiatives.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- In coordination with the Active Directory steering committee, implemented Active Directory services for several departments. 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.
- Improved the process for generating ad hoc Criminal Justice Information System (CJIS) reports. Reports that previously took up to one month to produce are now produced in one day.
- Opened a new technical computer training facility in the Bradshaw complex to better serve departments located in that area.
- Initiated upgrades to COMPASS financial and Human Resources applications to the next version, taking advantage of significant software enhancements.
- Facilitated an Enterprise License Agreement with Microsoft to enable all county departments to purchase the most current version of Microsoft applications at a reduced cost. This will allow consistency and compatibility for document sharing across multiple departments.
- Modified several client server applications to use an active update which allows the application to be updated electronically without the need for a technician to visit the individual desktop.

- Successful installation of Voice over IP (VoIP) at Granite Park #4 site for Child Support Services.
- Successfully implemented communications services to two new Sheriff sites: 901 Enterprise and 2500 Marconi Avenue.
- Completed initial phase of an inter-networking signaling system (QSIG) deployment for Voice Mail consolidation.
- Established a Steering Committee with the Technology Review Group to advise and provide input to OCIT for the shared management and support of the Wide Area Network (WAN).
- Completed the conversion of the Unsecured Tax System from historical data.
- Developed a comprehensive Information Strategy Plan (ISP) for an Integrated Justice Information System (IJIS).
- Developed countywide standard web site templates. Established web portal for Sacramento County.

SIGNIFICANT CHANGES FOR 2002-03:

- Continue deployment of the inter-networking signaling system (QSIG).
- Upgrade the telephone communications switching devices at 700 H Street from GTD5 to G3R equipment and capabilities.
- Implement Unified Messaging between the telephone and Exchange Email.
- Implement Caller ID capabilities for incoming telephone calls.
- Establish an Enterprise Content Management (ECM) Team within OCIT to provide a centralized ECM service to all participating county agencies.
- Complete an ECM Service Level Agreement between Public Works Agency and OCIT, merging countywide ECM series of services to consolidated content data from Assessor, Airports, EMD, and Public Works Agency into one countywide ECM shared system.
- Complete the upgrade of the COMPASS operating system (from version 4.0b to 4.6c) to get the most recent financial software release for public sector operations.
- Implement Phase one of the IJIS strategic plan.
- Install a web search engine that will enable visitors to the county website to search all of the county's web sites from a single location.
- Implement an e-government application to provide County Clerk-Recorder's index information via the internet to the public (e-ROSI).
- Continue to promote and enhance enterprise web solutions including deployment and implementation of new county Internet headers, incorporation of web accessibility standards to all county Internet sites and

explore opportunities to provide better access to government for constituents.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
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	5 ¹	2
	Percent of projects progressing within the time and budget agreed upon by the parties	-- --	80%	82.24%	85%
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%	74%	80%
	Percent of Customer Education "Course Critique" evaluations where the course rating was average or above	90%	95%	98.9%	95%
	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%	90%	97.67%	90%
	Average number of visits to the county web portal per month	250,000	263,000	303,000	350,000
3. Reliable and stable delivery of service in line with Service Level Agreements	Percent of time voice and data network available to customers	99%	99.9%	99%	99%
	Percent of Network service requests completed within 15 working days	-- --	80%	90%	90%
	Average number of priority 1 trouble calls received at the Help Desk per week	60	50	11	11
	Percent of priority number 1 Help Desk calls resolved within the allotted time	90%	95%	90%	90%

¹ Trend Anti Virus, Internet Portal, Intranet Site, Active Directory, Shared Imaging and Document Management infrastructure.

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
7600000 Communications & Info Technology							
PROGRAM TYPE: MANDATED							
001	<i>Application Support</i>						
	Builds and maintains computer systems	5,694,236	0	5,694,236	0	0	30.0
002	<i>Equipment Support</i>						
	Assists depts in setting up, moving and servicing desktop computers	4,303,913	0	4,303,913	0	0	9.0
003	<i>Central Processing</i>						
	Mainframe & server support for distribution/capacity planning/installation/upgrade	12,468,571	0	12,468,571	0	0	72.0
004	<i>COMPASS/FOCIS</i>						
	Maintenance/operations of the COMPASS/FOCIS Utility billing/Customer Care	16,004,845	0	15,477,845	0	527,000	47.0
006	<i>Voice/Data Network</i>						
	Maintain voice & data networks & provide telephone/cellular/voice mail processing	23,351,046	0	23,351,046	0	0	78.0
	MANDATED	<u>Subtotal</u>					
		61,822,611	0	61,295,611	0	527,000	236.0
PROGRAM TYPE: DISCRETIONARY-GENERAL							
005	<i>Customer Education</i>						
	Trains employees on the use of office automation tools	1,082,596	0	1,082,596	0	0	9.0
	DISCRETIONARY-GENERAL	<u>Subtotal</u>					
		1,082,596	0	1,082,596	0	0	9.0
BUDGET UNIT TOTAL:		62,905,207	0	62,378,207	0	527,000	245.0

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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Use Of Money/Prop	805	912	0	0	0
Charges for Service	4,310,500	4,648,423	4,692,500	4,786,900	4,786,900
Total Operating Rev	4,311,305	4,649,335	4,692,500	4,786,900	4,786,900
Salaries/Benefits	262,103	283,059	296,800	304,500	304,500
Service & Supplies	676,623	826,461	1,056,500	1,071,600	1,071,600
Other Charges	150,789	249,280	251,400	304,500	304,500
Depreciation/Amort	2,337,157	2,411,261	2,500,000	3,220,000	3,220,000
Total Operating Exp	3,426,672	3,770,061	4,104,700	4,900,600	4,900,600
Interest Income	454,147	294,538	0	0	0
Other Revenues	68,698	106,678	0	0	0
Total Nonoperating Rev	522,845	401,216	0	0	0
Interest Expense	578,833	767,147	752,817	157,600	157,600
Equipment	10,437	186,597	0	0	0
Total Nonoperating Exp	589,270	953,744	752,817	157,600	157,600
Net Income (Loss)	818,208	326,746	-165,017	-271,300	-271,300
Positions	4.0	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 Communication 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 2001-02:

- Initiated an equipment upgrade of the microwave network that ties the system together to improve system reliability and performance.
- A dispatch console upgrade project was started at all participant dispatch centers.
- The two initiatives above will facilitate and enable the SRRCS to migrate to the next generation system.

SIGNIFICANT CHANGES FOR 2002-03:

- SRRCS and participating agencies to develop a long range strategic plan for the future of regional communications.
- Complete replacement of dispatch consoles and channel banks.

2002-03 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	5,058,200	0	4,786,900	0	271,300	4.0
	SELF-SUPPORTING						
	Subtotal	5,058,200	0	4,786,900	0	271,300	4.0
BUDGET UNIT TOTAL:		5,058,200	0	4,786,900	0	271,300	4.0