

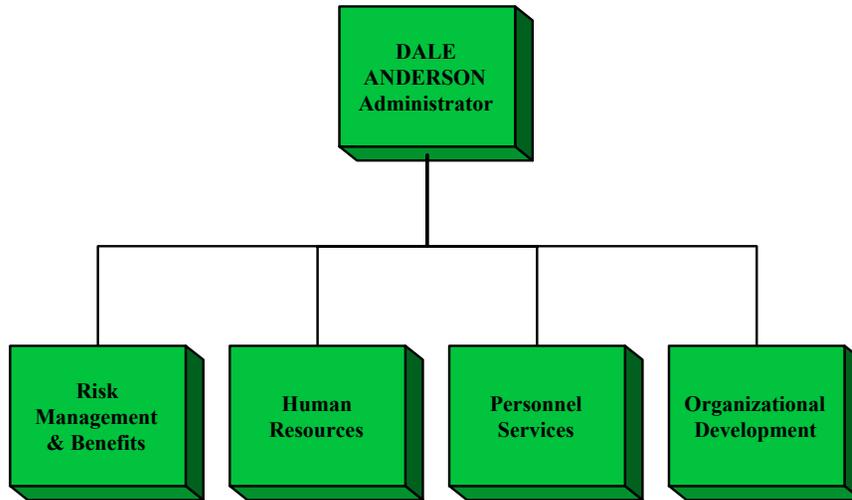
HUMAN RESOURCES AGENCY

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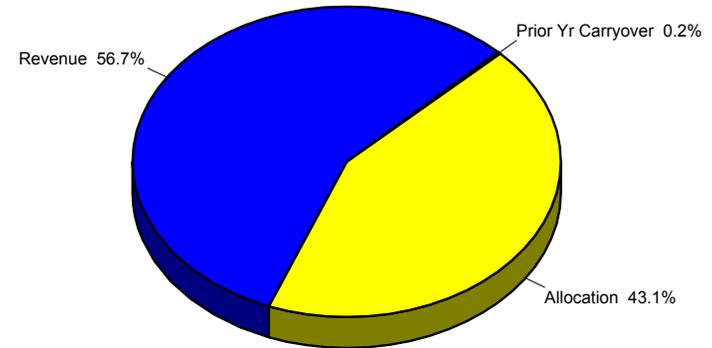
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INTRODUCTION

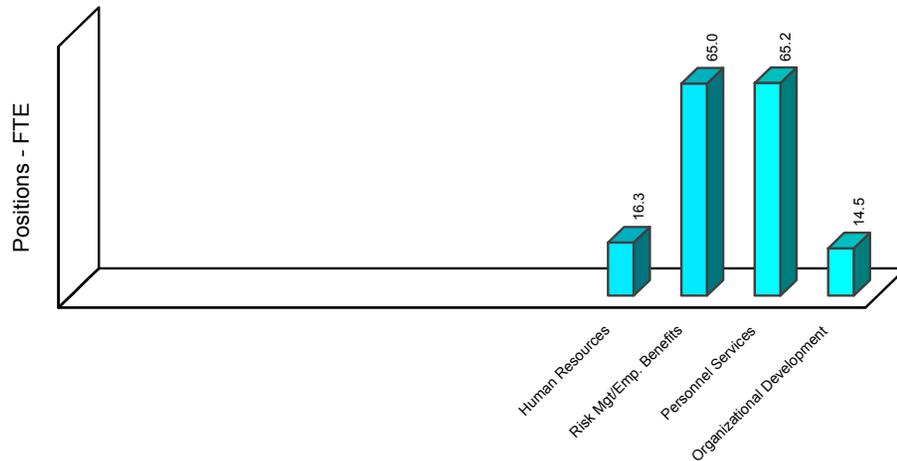
Agency Structure



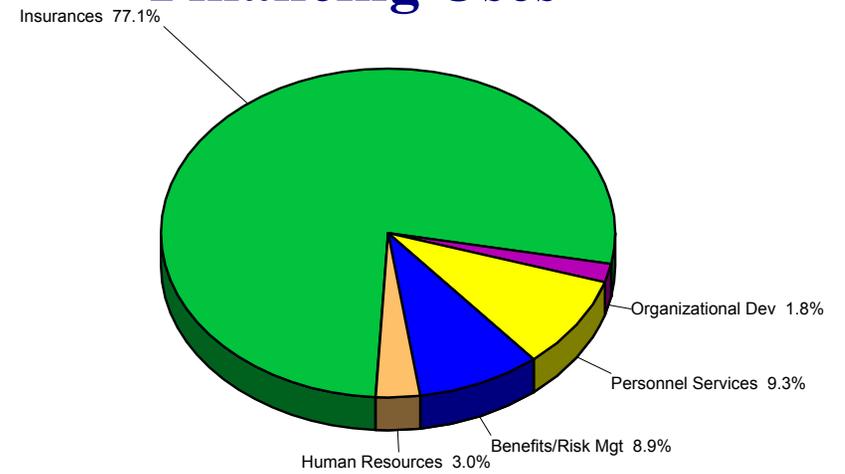
Financing Sources



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 Human Resources Department, the Risk Management & Employee Benefits Department, and the Personnel Services Department. Under the direction of the Agency Administrator, Dale Anderson, 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
- Liability/Property Insurance
- Personnel/Payroll Training & Support
- Personnel Records & Special Services
- 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	\$2,096,811	\$2,161,053	-\$64,242	16.3
001A	6020000	Risk Management/Employee Benefits	6,221,105	5,814,919	406,186	65.0
001A	6030000	Personnel Services	6,495,472	215,653	6,279,819	65.2
001A	6040000	Organizational Development	1,266,988	960,221	306,767	14.5
GENERAL FUND TOTAL			\$16,080,376	\$9,151,846	\$6,928,530	161.0
037A	3910000	Liability/Property Insurance	\$18,845,416	\$18,845,416	\$0	0.0
038A	3920000	Dental Insurance	13,090,949	13,090,949	0	0.0
039A	3900000	Workers’ Compensation Insurance	20,483,593	20,483,593	0	0.0
040A	3930000	Unemployment Insurance	1,623,842	1,623,842	0	0.0
OTHER FUNDS TOTAL			\$54,043,800	\$54,043,800	\$0	0.0
GRAND TOTAL			\$70,124,176	\$63,195,646	\$6,928,530	161.0

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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Charges for Service	9,698,860	11,737,971	12,009,937	12,432,514	12,430,033
Total Operating Rev	9,698,860	11,737,971	12,009,937	12,432,514	12,430,033
Service & Supplies	11,161,842	10,250,056	12,624,048	13,083,625	13,081,158
Other Charges	19,884	21,333	15,333	9,805	9,791
Total Operating Exp	11,181,726	10,271,389	12,639,381	13,093,430	13,090,949
Other Revenues	522,262	635,767	629,444	660,916	660,916
Total Nonoperating Rev	522,262	635,767	629,444	660,916	660,916
Net Income (Loss)	-960,604	2,102,349	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:

- Revision of dental plan documentation to reflect new benefit levels.
- Continue monitoring third-party administrator for achievement of service and claims payment objectives.

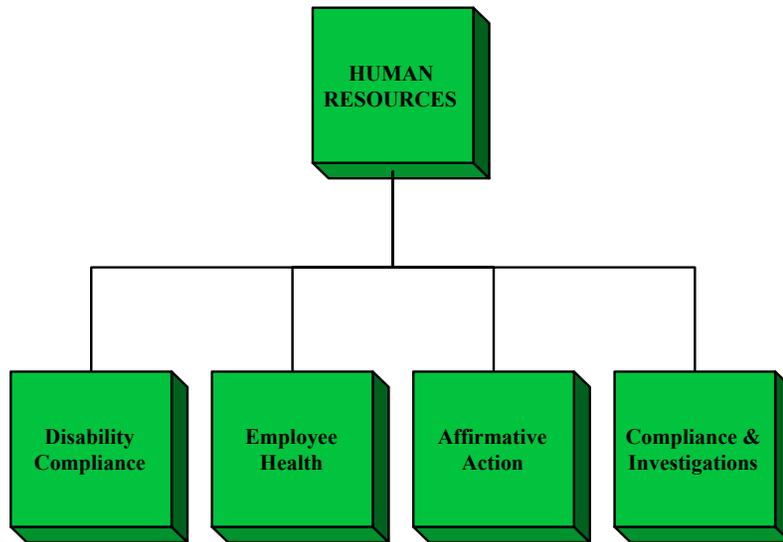
SIGNIFICANT DEVELOPMENTS DURING 2001-02:

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

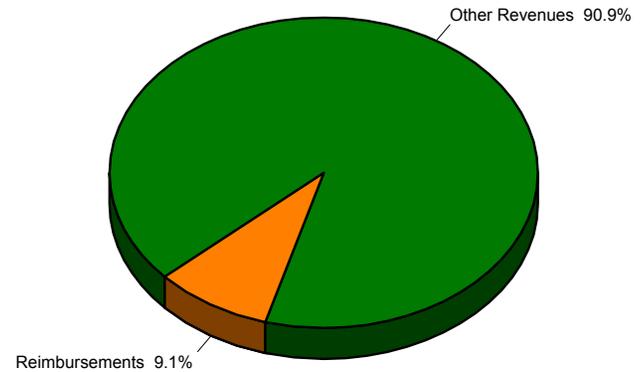
SIGNIFICANT CHANGES FOR 2002-03:

- Implementation of additional multilevel benefits as negotiated with various bargaining units.
- Revision of dental plan documentation to reflect new benefit levels.
- Continue monitoring third-party administrator for achievement of service and claims payment objectives.

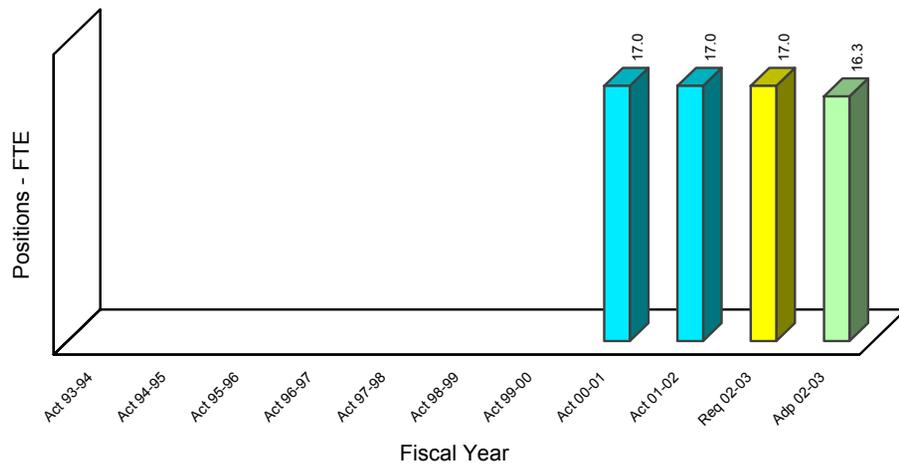
Departmental Structure



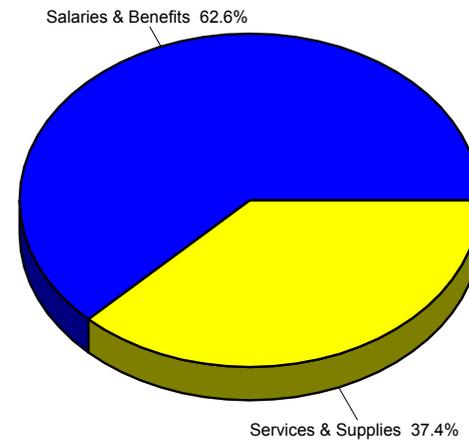
Financing Sources



Staffing Trend



Financing Uses



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

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

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	1,336,964	1,402,548	1,497,261	1,561,179	1,458,808
Services & Supplies	311,149	355,333	689,646	520,706	412,342
Other Charges	0	-2,555	0	0	0
Intrafund Charges	407,126	321,217	427,588	480,829	457,733
Cost of Goods Sold	0	97,796	0	0	0
SUBTOTAL	2,055,239	2,174,339	2,614,495	2,562,714	2,328,883
Intrafund Reimb	-185,412	-130,946	-220,177	-232,674	-232,072
NET TOTAL	1,869,827	2,043,393	2,394,318	2,330,040	2,096,811
Prior Yr Carryover Revenues	0	-5,024	-5,024	0	-166,814
	1,929,393	2,165,195	2,394,318	2,330,040	2,327,867
NET COST	-59,566	-116,778	5,024	0	-64,242
Positions	17.0	17.0	17.0	17.0	16.3

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; 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 (EEO) 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 2001-02:

- Prepared and executed contracts for additional discrimination/sexual harassment investigator training sessions to ensure continued consistency in complaint processing.
- Provided input into Career Enrichment Program development; participated in workshops and training sessions to begin transitioning program into unit.
- Provided staff support to Affirmative Action Advisory Committee (AAAC) to facilitate committee name change, and policy and ordinance revisions in order to comply with recent changes in State law.
- Prepared and executed contracts for outside investigators to be used in highly sensitive investigations as described in the Investigator Manual.
- Conducted quarterly Investigator Roundtables as part of an overall effort to continue improving and updating policies and procedures for responding to EEO complaints.
- Conducted presentations and workshops before the Board of Supervisors in conjunction with the Disability Advisory Committee (DAC) to raise awareness on disability issues and to develop strategies and infrastructure for increased interaction. Board of Supervisors recommended DAC be reconstituted to include Department Directors on March 12, 2002.
- Coordinated with Department of Voter Registration & Elections and advised them on the needs of voters with disabilities; collaborated on the development of an early voting system and the selection of accessible voting equipment.
- Met frequently with Web Accessibility Task team and other OCIT staff to review W3C and Section 508 accessibility standards in order to integrate them into the new County Web Accessibility Policy.
- Completed a countywide survey and analysis of each job classification's essential functions.
- Developed imaging documentation of countywide employee medical records.
- Certified specimen collectors for pre-employment and State Department of Transportation drug testing.

SIGNIFICANT CHANGES FOR 2002-03:

- Initiate and complete changes in policies, procedures, and programs to be consistent with recent State law changes, changes in the focus of the Affirmative Action Advisory Committee, and changes in associated policies and ordinance; complete Program's name change to be consistent with these changes.

- Survey County workforce to develop profile of employees' education and organizational levels in order to identify priorities for developing career path opportunities for employees.
- Determine the impact of federal EEO requirements imposed on federal grants and other funding sources in the face of State law requirements prohibiting Affirmative Action, excepting action required to establish/maintain eligibility for federal programs/funds; develop policies, procedures, and programs consistent with both sets of requirements.
- Implement additional investigator and sexual harassment/diversity trainer training to address trainer attrition.
- Coordinate summit on the Racial Privacy Initiative with California Association of Equal Rights Professionals (CAERP) and Board of Supervisors.
- Facilitate process of integration of Department Directors appointed to DAC; continue to work with other Department Directors to develop Program Access Coordinator positions countywide.
- Continue collaboration with Department of Voter Registration & Elections to implement an early voting process and test accessible voting equipment to be used in October 2002 in connection with the November 2002 elections; obtain feedback and evaluate results; finalize selection of accessible voting equipment.
- Facilitate County World Wide Web page accessibility testing by DAC members and disabled community to provide feedback and evaluate accessibility of County Web pages.
- Develop and implement a revised pre-employment functional physical examination process.
- Complete medical records document imaging project.
- Develop policy relative to the implementation of HIPPA regulations and administration.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	352,639	0	138,591	214,048	0.7
Utility Tax	113,225	0	45,517	67,708	0.0

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

None

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
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%	75%	80%
	Percent of Department of Fair Housing, (EEOC) County discrimination complaints responded to with action by deadline time	80% (est.)	85%	90%	95%
2. Workforce and Public policy reflects the community we serve	Maintain or increase workforce diversity and career advancement opportunities, as appropriate, to reflect community. Percentages represent a comparison of the 200 census data and county workforce.	Overall (12/2000)	TBD	--	--
	Percent overall female	(7,099) 102%	TBD	(7,998) 103%	(7,998) 103%
	Percent overall minorities	(4,712) 114%	TBD	(5,392) 117%	(5,392) 117%
3. Customer Service meet or exceed customer expectations	Measurement of Key Customer Services Areas		TBD	120	135
	1) Design appropriate accommodations for employees/workers comp. Claimants with disabilities.			3	4 (quarterly)
	2) Conduct ADA/FEHA trainings for ADA coordinator, HR Managers	---			
	3) Response to request for assistance on EEO complaints		(90) 100%	(90) 100%	(85) 94%
	4) EEO/Diversity Training		(700) 100%	(750) 107%	(800) +6.7%
	5) EEO Technical advise		(200%) 100%	(250) 120%	(275%) +10%
6) Physical exam turnaround time		5 work days	4.3 work days	5 work days	

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
6010000 Human Resources Dept.								
PROGRAM TYPE: MANDATED								
001	Human Res Dept Director Administer the Human Resources Dept.	232,072	232,072	0	-166,814	166,814	2.0	
002-A	Affirmative Action Diversity & sexual harrassment prevention training, investigate complaints	238,781	0	319,328	0	-80,547	2.0	
003	Disability Compli. Coordinate implementation of Americans with Disabilities Act	343,591	0	349,113	0	-5,522	3.0	
004-A	Employee Health Provide pre-emp. physicals, drug testing, immunizations	975,895	0	1,120,882	0	-144,987	4.6	
MANDATED		Subtotal	1,790,339	232,072	1,789,323	-166,814	-64,242	11.6
PROGRAM TYPE: DISCRETIONARY-GENERAL								
002-B	Affirmative Action Recruitment outreach/special employment/other	211,297	0	211,297	0	0	1.5	
004-B	Employee Health Pre-emp physicals/ Disability retirement reviews/ Fit-for-duty exams	327,247	0	327,247	0	0	3.2	
DISCRETIONARY-GENERAL		Subtotal	538,544	0	538,544	0	0	4.7
BUDGET UNIT TOTAL:		2,328,883	232,072	2,327,867	-166,814	-64,242	16.3	

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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Charges for Service	10,713,968	18,415,776	18,109,719	16,597,428	16,505,416
Total Operating Rev	10,713,968	18,415,776	18,109,719	16,597,428	16,505,416
Service & Supplies	13,026,316	11,324,935	14,518,430	18,902,516	18,810,579
Other Charges	132,495	139,424	166,289	34,912	34,837
Total Operating Exp	13,158,811	11,464,359	14,684,719	18,937,428	18,845,416
Interest Income	-81,783	-22,887	0	0	0
Other Revenues	568,499	755,859	475,000	2,340,000	2,340,000
Total Nonoperating Rev	486,716	732,972	475,000	2,340,000	2,340,000
Reserve Provision	0	0	3,900,000	0	0
Total Nonoperating Exp	0	0	3,900,000	0	0
Net Income (Loss)	-1,958,127	7,684,389	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:

The mission of the Liability/Property Insurance program is 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.
- Implement an optional Personal Lines Insurance Program for county employees.

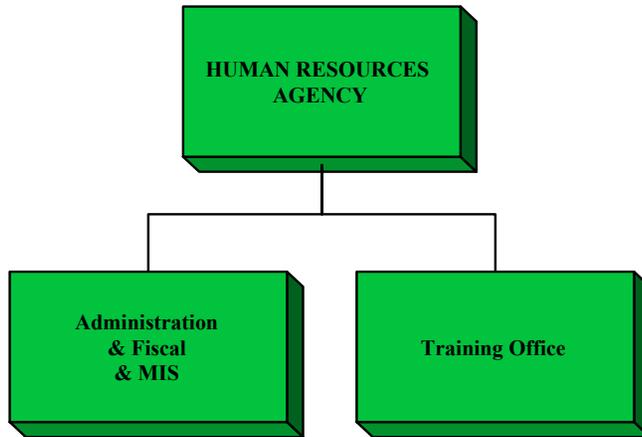
SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- Increased interaction with departments to review and monitor insurance requirements for contracts.
- Developed a subrogation recovery program and in-house small claims administration, resulting in improved claims handling and increased loss control.
- Implemented full operation of in-house claims program.
- Implemented Personal Lines Insurance Program for county employees.

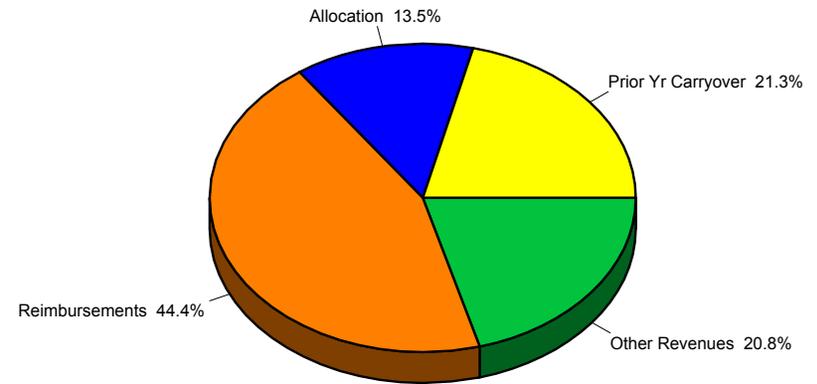
SIGNIFICANT CHANGES FOR 2002-03:

- Continue loss control efforts/integration with Safety and Workers' Compensation programs.
- Continue to evaluate and refine the in-house claims administration program.

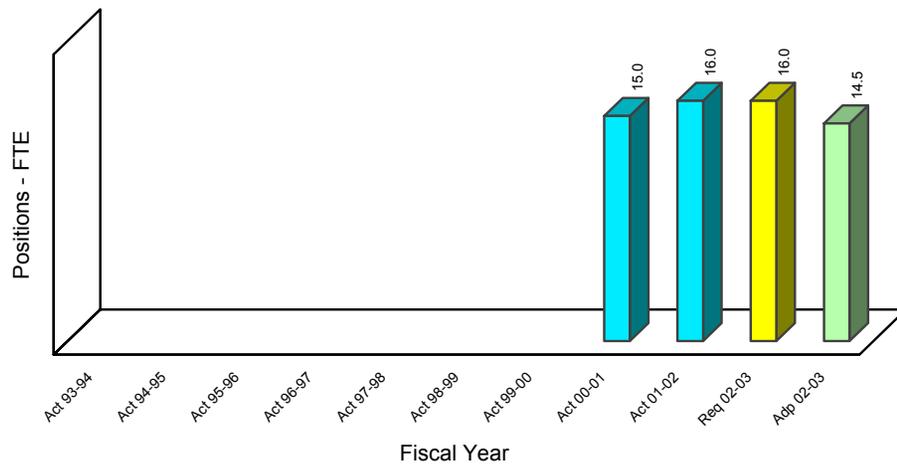
Departmental Structure



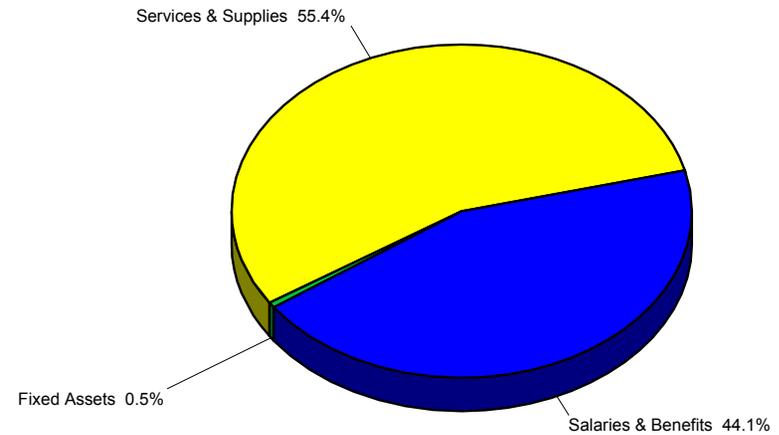
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6040000 Organizational Development
DEPARTMENT HEAD: DALE ANDERSON
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	906,547	1,089,641	1,156,974	1,216,086	1,005,626
Services & Supplies	1,010,528	1,453,055	1,234,467	1,095,067	811,008
Other Charges	0	3,410	0	0	0
Equipment	17,231	0	12,459	12,459	12,459
Intrafund Charges	365,473	416,664	408,536	451,348	451,348
Cost of Goods Sold	0	-937,550	0	0	0
SUBTOTAL	2,299,779	2,025,220	2,812,436	2,774,960	2,280,441
Intrafund Reimb	-1,066,866	-790,973	-1,221,916	-1,163,491	-1,013,453
NET TOTAL	1,232,913	1,234,247	1,590,520	1,611,469	1,266,988
Prior Yr Carryover	0	250,439	250,439	0	485,950
Revenues	474,627	329,385	498,275	475,269	474,271
NET COST	758,286	654,423	841,806	1,136,200	306,767
Positions	15.0	16.0	16.0	16.0	14.5

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:

- 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.
- Providing facilities management, fiscal, management information systems, purchasing, and central clerical support for the Agency’s departments and programs.

MISSION:

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

GOALS:

- Develop and implement a countywide career development program.
- Continued enhancements of the agency’s site on the World Wide Web to improve accessibility and content.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- 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 County Employment Office and other Agency programs.
- Development of an agencywide fiscal/accounting staff and formalization of accounting processes and procedures.

SIGNIFICANT CHANGES FOR 2002-03:

- Develop and implement a countywide career development program.
- Continued enhancements of the Agency’s site on the World Wide Web to improve accessibility and content.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	248,822	-20,764	24,023	204,035	1.0
Utility Tax	92,556	-2,199	2,547	87,810	0.5

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

None

PERFORMANCE MEASURES:

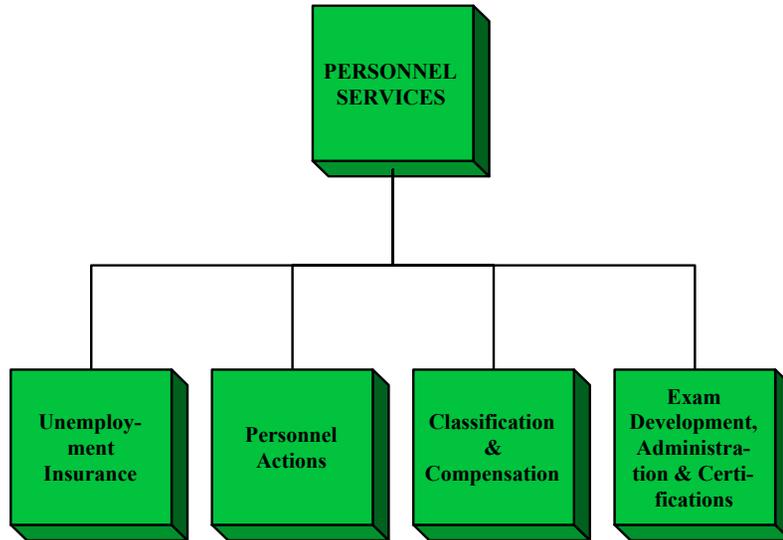
PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. The County is the employer of choice for a workforce that feels valued	Average and mode (most typical) length of County service	= 9.4 yrs. average Less than 1 yr. mode	TBD	= 9.6 yrs average 1 yr. mode	TBD
	Number of retired annuitants working for the County	349 *	TBD	342	319
	Percent of employees who feel valued by the County	33.3% 34% **	TBD	58.2%	TBD
2. The County has a continuous learning and growing environment	Number of employees using County Education Reimbursement program	325 (est.)	TBD	356	TBD
	Percent of employees participating in Education Reimbursement program	2.6%	TBD	3.31%	TBD
	Average amount spent per position through County Training & Development Office	\$70	TBD	\$78	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	78.9% 74% **	TBD	82.2%	TBD
	Number of employees that participate in some type of formal county wide recognition Number of employees nominated through the countywide Recognition Program	168	TBD	Current indicator not viable	TBD

* Plus 4 retired annuitants returned to a second position
** Based on fall 1999 employee survey

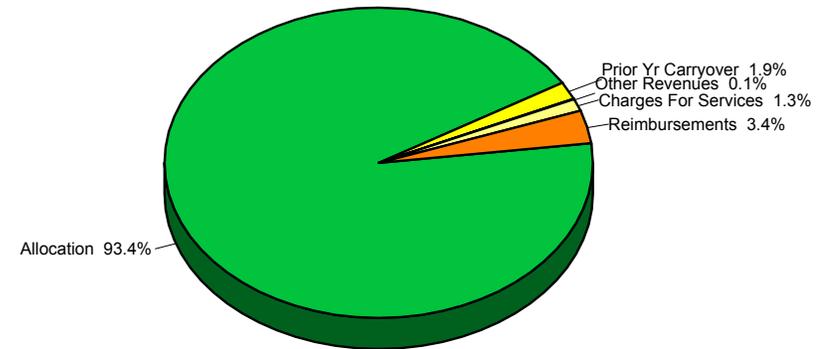
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
6040000 Organizational Development Dept.							
PROGRAM TYPE: MANDATED							
001	Human Res Admin Services/supplies for the Agency Administrator	532,552	378,857	153,695	485,950	-485,950	0.0
002-A	Administrative Unit Systems support, service/supplies procurement, personnel	892,040	634,596	320,576	0	-63,132	7.5
003-A	Training Office Sexual harassment/ Diversity training	4,086	0	0	0	4,086	0.6
	MANDATED	Subtotal	1,428,678	1,013,453	474,271	-544,996	8.1
PROGRAM TYPE: DISCRETIONARY-GENERAL							
002-B	Administrative Unit Administrative/ fiscal/ misc. assistance to other programs	0	0	0	0	0	0.0
003-B	Training Office Provide new emp. orien., skills training, education programs	604,395	0	0	0	604,395	2.4
003-C	Training Office - Sr. Pers. Analyst Skill Building Programs -- Manage priorities, on-the-job instructor training	60,527	0	0	0	60,527	1.0
003-D	Training Office - Off. Spec. LvII © Support training sessions/track training	33,725	0	0	0	33,725	1.0
003-E	Training Office - Leadership Academy Staff/services/supplies, facilities for Leadership Academy	153,116	0	0	0	153,116	2.0
	DISCRETIONARY-GENERAL	Subtotal	851,763	0	0	851,763	6.4
BUDGET UNIT TOTAL:		2,280,441	1,013,453	474,271	485,950	306,767	14.5

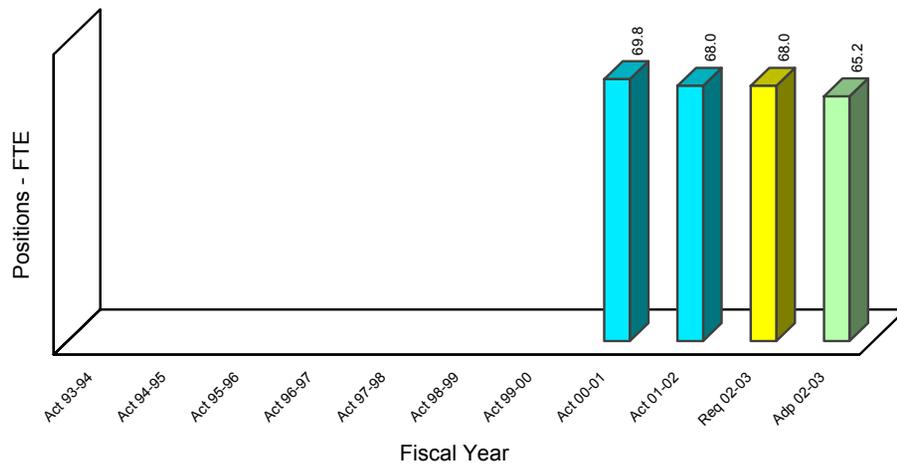
Departmental Structure



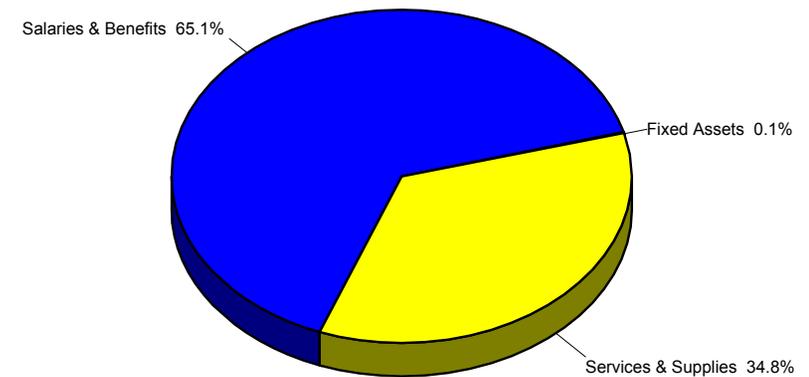
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	3,255,091	4,027,321	4,280,364	4,588,198	4,378,743
Services & Supplies	1,012,088	1,372,152	1,340,359	1,535,068	1,460,607
Equipment	5,198	12,750	5,746	5,746	5,746
Intrafund Charges	937,252	640,352	1,042,477	975,810	878,047
Cost of Goods Sold	0	435,524	0	0	0
SUBTOTAL	5,209,629	6,488,099	6,668,946	7,104,822	6,723,143
Intrafund Reimb	-218,435	-133,423	-210,352	-228,262	-227,671
NET TOTAL	4,991,194	6,354,676	6,458,594	6,876,560	6,495,472
Prior Yr Carryover	0	57,536	57,536	0	125,637
Revenues	59,630	77,797	81,628	90,016	90,016
NET COST	4,931,564	6,219,343	6,319,430	6,786,544	6,279,819
Positions	69.8	68.0	68.0	68.0	65.2

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.
- Provide timely and accurate central personnel services.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- Made job class specifications and salary schedules available on the Internet.
- Researched and evaluated software to enable all job applicants to apply on-line, and to allow application data to be transferred to existing applicant tracking software.
- Developed, distributed, and published on the Internet the Countywide Class and Pay Manual and the Employee Selection Handbook.
- Implemented electronic personnel requisition and certification process to expedite the filling of vacancies.
- Shortened the time required for recruitment and exam development activities while simultaneously increasing the number of eligible lists established.
- Provided workshops and instructional materials to bring concentrated attention to specific personnel/payroll topics, such as termination processing, retirement deduction calculations, and researching payroll errors.

SIGNIFICANT CHANGES FOR 2002-03:

- Automate more steps in the selection process, such as enabling any applicant to apply online for any open job and to find all the important information about county jobs (benefits, salaries, terms and conditions, etc.).
- Further reduce the amount of time required to hire a new employee, starting with the original request from the hiring department to generation of the final hiring list.
- Continue with outreach efforts to the entire community to ensure a diverse applicant pool and workforce.
- Continue to provide timely and accurate personnel services to employees and departments.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	273,365	0	0	273,365	2.2
Utility Tax	101,685	0	0	101,685	0.6

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

None

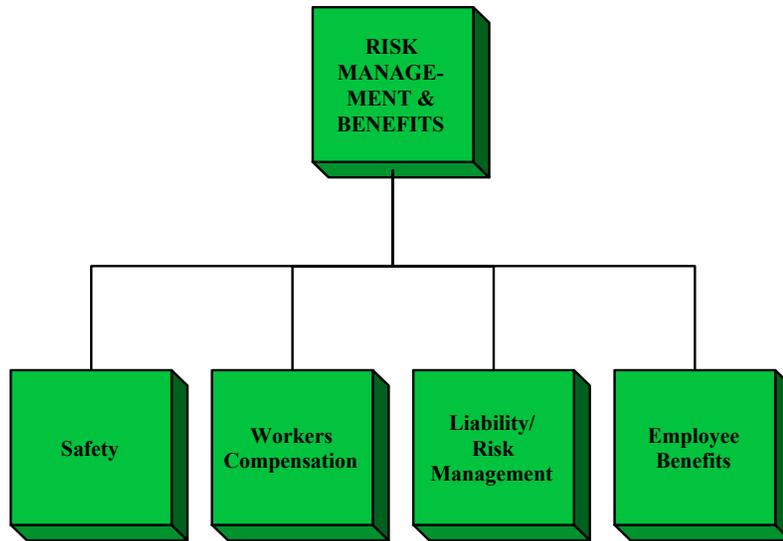
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. The personnel system meets expectations of fairness and consistency of treatment	Number of civil service testing and classification appeals	114	TBA	69	60
	Percent of benchmark salary ranges of non-bargaining unit classes within the prevailing rates of market data	71%	82%	97%	97%
2. Department vacancies are filled with qualified employees in a timely manner	Ratio number of employees released on probation compared to the total # hired	109:1,671 (6.5%)	90:1,388 (6.5%)	116:1,803 (6.4%)	--
	Average number of vacancies	2,219	2,213	1,703	500
	Percent of classes with vacant positions that have a current eligibility list	67.9%	80.1%	88%	90%
	Number of job applicants	20,373	6,566	24,876	25,000
3. Level of service meets or exceeds departments' expectations	Number of applicants meeting qualifications	-- --	-- --	16,355	17,000
	Results of survey of departments				
	➢ Test development			93%	95%
	➢ Test administration			80%	85%
	➢ Position classification			75%	80%
	➢ Payroll processing	-- --	-- --	87%	90%
	➢ Processing of hiring certification			96%	98%
➢ Compensation reviews			78%	80%	
➢ Recruitment support			89%	95%	

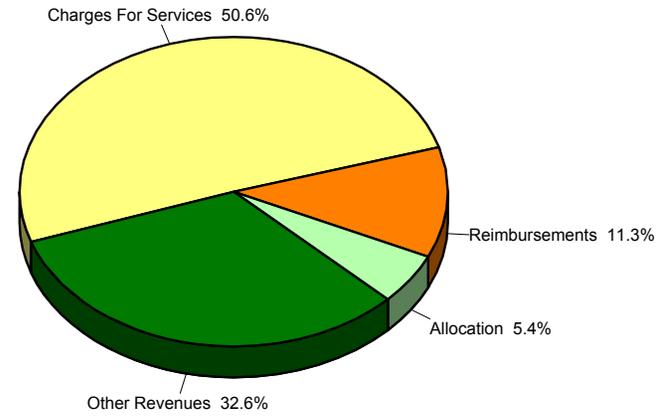
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
6030000 Personnel Services Dept.								
PROGRAM TYPE: MANDATED								
001	Personnel Svcs Dept Director Administer the Personnel Services Dept.	231,887	227,671	4,227	125,637	-125,648	2.0	
002-A	Employment Office Admin/develop fair/equitable exams & provide accurate cert. Lists	3,731,338	0	0	0	3,731,338	42.0	
003	Personnel/ Payroll Training & Support Implement personnel/ payroll policies	1,012,820	0	0	0	1,012,820	10.5	
004	Personnel Records/ Special Svcs Process personnel/ Payroll actions	747,830	0	0	0	747,830	8.3	
005	Unemp. Ins. Personnel Personnel portion of Unemployment Insurance Program	85,789	0	85,789	0	0	1.2	
	MANDATED	Subtotal	5,809,664	227,671	90,016	125,637	5,366,340	64.0
PROGRAM TYPE: DISCRETIONARY-GENERAL								
002-B	Employment Office Attend job fairs/ Perform recruitments	913,479	0	0	0	913,479	1.2	
	DISCRETIONARY-GENERAL	Subtotal	913,479	0	0	0	913,479	1.2
BUDGET UNIT TOTAL:		6,723,143	227,671	90,016	125,637	6,279,819	65.2	

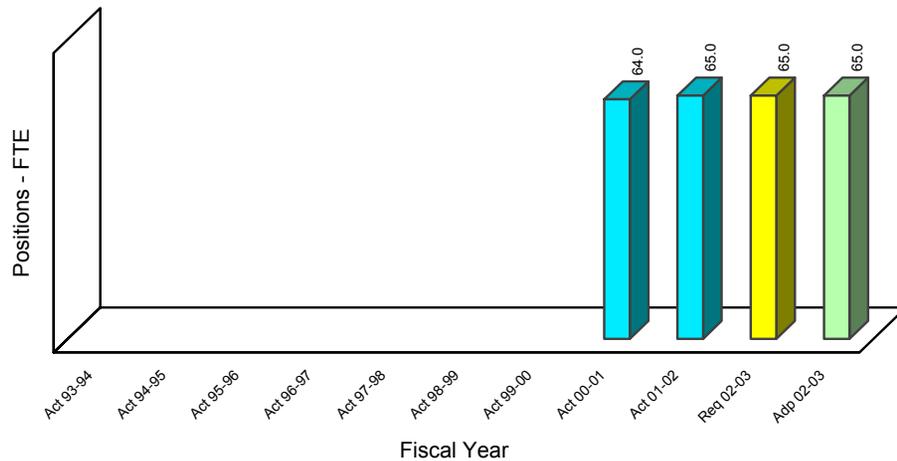
Departmental Structure



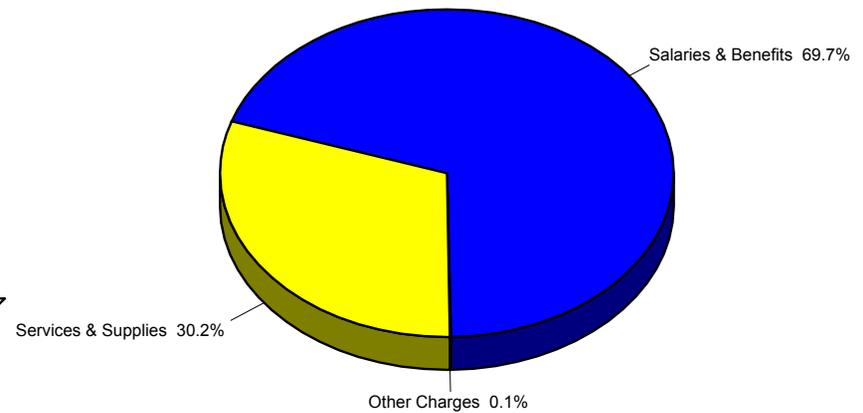
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	3,367,067	3,992,354	4,682,847	4,926,847	4,927,519
Services & Supplies	1,498,203	1,253,320	1,552,367	1,865,447	1,801,562
Other Charges	0	0	5,000	5,000	5,000
Intrafund Charges	328,824	264,903	374,614	365,769	332,670
Cost of Goods Sold	0	404,228	0	0	0
SUBTOTAL	5,194,094	5,914,805	6,614,828	7,163,063	7,066,751
Interfund Reimb	-21,805	-28,116	-23,477	-27,070	-24,621
Intrafund Reimb	-633,957	-721,661	-783,193	-893,403	-821,025
NET TOTAL	4,538,332	5,165,028	5,808,158	6,242,590	6,221,105
Prior Yr Carryover	0	-185,075	-185,075	0	-410,058
Revenues	4,614,344	5,038,762	5,808,158	6,242,590	6,224,977
NET COST	-76,012	311,341	185,075	0	406,186
Positions	64.0	65.0	64.0	65.0	65.0

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.

MISSION:

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

GOALS:

- Expand the Employee Benefits and Risk Management programs in response to countywide workforce growth.
- Develop an improved countywide Safety Program.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- Implemented full operation of in-house claims program, handling 41 percent of all claims filed against the County and its components. Adjuster fee savings estimated in excess of \$100,000.
- Implemented Personal Lines Insurance Program for County employees.
- Assisted County Counsel in development of a Contract Manual for use by Contract Analysts in all departments.
- Continued to develop and increase interaction with departments to review and monitor indemnification and insurance language in contracts.

SIGNIFICANT CHANGES FOR 2002-03:

- Continue to evaluate and refine the in-house claims administration program.
- Develop a specific manual and training seminars for departments on indemnification, insurance requirements, and claims administration.
- Continue risk and loss control efforts/integration with Safety Services and Workers' Compensation.
- Develop a phone-in system for Deferred Compensation enrollment and investment distribution updates.
- Implement benefits coverage for Domestic Partners of County employees.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	2,822	-668	182	1,972	0.0
Utility Tax	1,050	-249	68	733	0.0

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

None

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Healthy, safe and productive work environment	Number of worker comp incidents & liability claims (WC/LIABILITY/TOTAL)	1,497	TBD	1,741*	1,800
	WC LIAB	931		908*	1,000
	TOTAL	2,428		2,649*	2,800
	Number of OSHA citations (under 10 countywide)	5	TBD	2	>10
	Amount of OSHA citations (fines) \$25,000	\$1,500	TBD	\$50,000**	>\$25,000
2. Financial assets are well managed	Average risk cost per employee after trend adjustment Under \$1,500	\$1,290	TBD	\$1,074	TBD
	Amount of claims incurred within accident year (WC/LIABILITY/TOTAL)		TBD		TBD
	WC LIAB	\$10,061,065		\$9,455,548*	8,000,000
	LIAB	\$6,755,710		\$4,505,484*	
	TOTAL	\$16,816,775		\$13,961,032	
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		

All figures compiled as of 6/30 of the budget year.

*Net Incurred

**Assessed but not paid – appealing action

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
6020000 Risk Mgmt/Employee Benefits								
PROGRAM TYPE: MANDATED								
001	Director of Benefits/Risk Mgt Admin Benefits/Risk Mgt Dept.	253,305	89,596	163,709	-410,058	410,058	2.0	
002-A	Safety Services Promote accident/illness prevention, eval. work place	940,573	739,395	172,803	0	28,375	6.3	
003	Benefit Admin. Administer multiple employee/retiree benefit programs	2,258,122	0	2,276,259	0	-18,137	11.6	
004	Dental Ins. Pers. Personnel portion of Dental Insurance Program	95,043	0	95,043	0	0	1.4	
005	Liability Personnel Personnel portion of Liability/Risk Mgmt Program	599,002	0	599,002	0	0	7.7	
006	Workers' Comp. Pers. Personnel portion of Workers' Comp. Insurance Program	2,389,456	0	2,403,566	0	-14,110	32.0	
007	Deferred Compensation Admin employees' 457 (Deferred Compensation Prog.)	481,675	0	481,675	0	0	4.0	
	MANDATED	Subtotal	7,017,176	828,991	6,192,057	-410,058	406,186	65.0
PROGRAM TYPE: DISCRETIONARY-GENERAL								
002-B	Safety Services Safety budget development/ Law & policy review for compliance issues	49,575	16,655	32,920	0	0	0.0	
	DISCRETIONARY-GENERAL	Subtotal	49,575	16,655	32,920	0	0	0.0
BUDGET UNIT TOTAL:		7,066,751	845,646	6,224,977	-410,058	406,186	65.0	

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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Charges for Service	572,794	521,689	521,689	950,584	713,616
Total Operating Rev	572,794	521,689	521,689	950,584	713,616
Service & Supplies	644,327	695,532	889,398	1,620,406	1,618,246
Other Charges	28,989	10,935	3,908	5,596	5,596
Total Operating Exp	673,316	706,467	893,306	1,626,002	1,623,842
Reserve Release	0	0	0	0	234,808
Other Revenues	0	0	371,617	675,418	675,418
Total Nonoperating Rev	0	0	371,617	675,418	910,226
Net Income (Loss)	-100,522	-184,778	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:

The mission of the Unemployment Insurance program is 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 inclusion in the County Supervisor Training program.

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- Continued to develop and update the database to manage Unemployment Insurance Information.
- Continued to develop and update the Unemployment Insurance program to be compatible with COMPASS information.

SIGNIFICANT CHANGES FOR 2002-03:

- 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 inclusion in the County Supervisor Training program.

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: 2002-03

Operating Details	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Charges for Service	18,656,331	22,781,944	21,884,825	20,433,614	20,328,593
Total Operating Rev	18,656,331	22,781,944	21,884,825	20,433,614	20,328,593
Service & Supplies	16,591,676	20,976,300	18,912,461	20,409,648	20,304,928
Other Charges	457,183	573,364	573,364	178,966	178,665
Total Operating Exp	17,048,859	21,549,664	19,485,825	20,588,614	20,483,593
Other Revenues	185,953	152,520	101,000	155,000	155,000
Total Nonoperating Rev	185,953	152,520	101,000	155,000	155,000
Reserve Provision	0	0	2,500,000	0	0
Total Nonoperating Exp	0	0	2,500,000	0	0
Net Income (Loss)	1,793,425	1,384,800	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:

The mission of the Workers' Compensation Office is 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 2001-02:

- Reduced caseloads for Workers' Compensation, resulting in improved return to work, reduced penalty payments, and improved case management.
- 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 2002-03:

- 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.