

HUMAN RESOURCES AGENCY

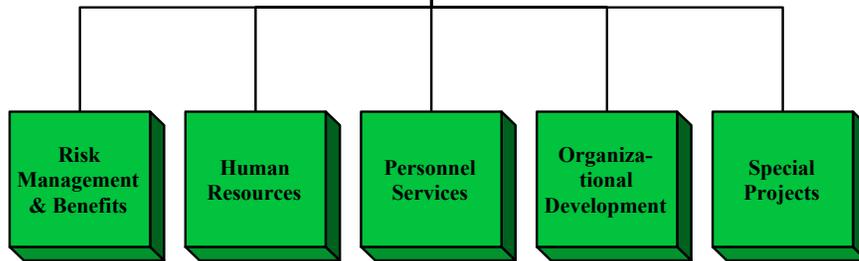
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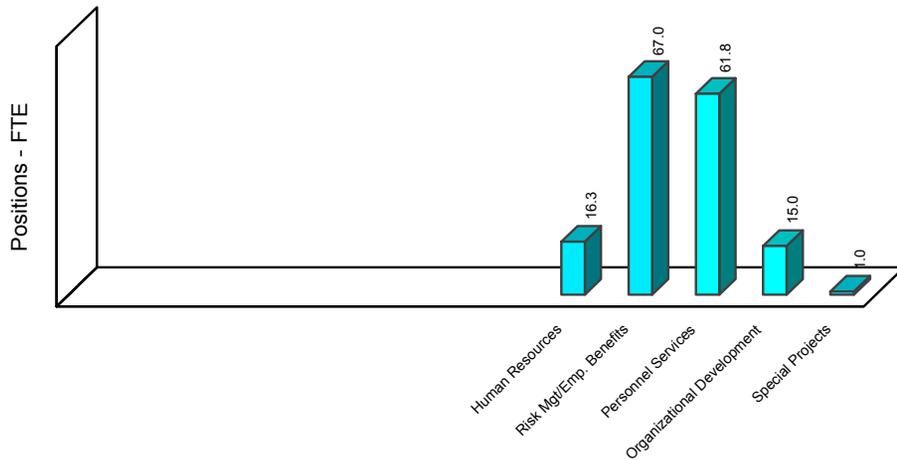
INTRODUCTION

Agency Structure

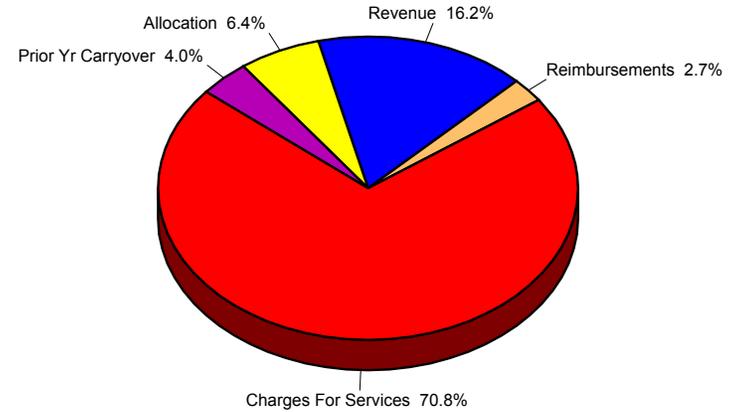
DALE ANDERSON, Agency Administrator



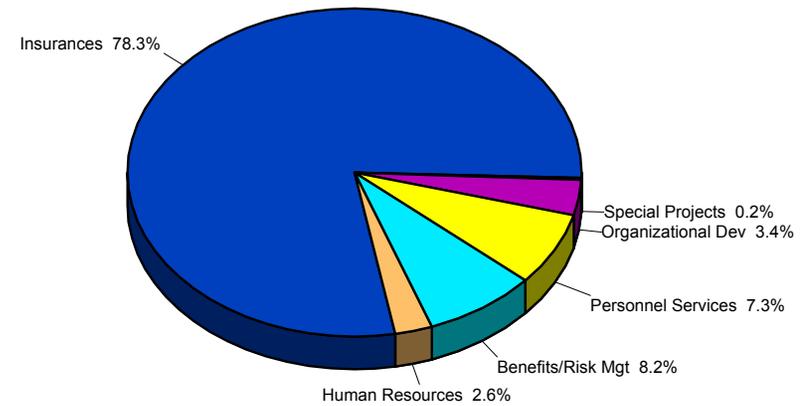
Staffing



Financing Sources



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 four departments – the Human Resources Department, Risk Management & Benefits Department, Personnel Services Department, and Special Projects Department – and one group of Organizational Development programs. Under the direction of the Agency Administrator, Dale Anderson, the Human Resources Agency provides central personnel, employee benefits, training and development, and safety/risk management services. 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:

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

Agency Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	6010000	Human Resources	\$2,187,513	\$2,870,748	-\$683,235	16.3
001A	6020000	Risk Management/Employee Benefits	6,755,895	8,043,977	-1,288,082	67.0
001A	6030000	Personnel Services	6,063,872	721,232	5,342,640	61.8
001A	6040000	Organizational Development	2,795,121	1,020,002	1,775,119	15.0
001A	6090000	Special Projects	156,160	156,160	0	1.0
GENERAL FUND TOTAL			\$17,958,561	\$12,812,119	\$5,146,442	161.1
037A	3910000	Liability/Property Insurance	\$18,982,611	\$14,982,611	\$4,000,000	0.0
038A	3920000	Dental Insurance	14,352,046	14,352,046	0	0.0
039A	3900000	Workers' Compensation Insurance	29,073,873	29,073,873	0	0.0
040A	3930000	Unemployment Insurance	2,330,025	2,200,000	130,025	0.0
OTHER FUNDS TOTAL			\$64,738,555	\$60,608,530	\$4,130,025	0.0
GRAND TOTAL			\$82,697,116	\$73,420,649	\$9,276,467	161.1

DENTAL INSURANCE

3920000

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

FUND: DENTAL PLAN INSURANCE
038A

ACTIVITY: Dental Insurance
UNIT: 3920000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2003-04

Operating Details	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Charges for Service	11,737,971	13,316,612	12,430,033	13,626,119	13,626,119
Total Operating Rev	11,737,971	13,316,612	12,430,033	13,626,119	13,626,119
Service & Supplies	10,250,056	12,975,619	13,081,158	14,334,980	14,334,980
Other Charges	21,333	9,620	9,791	17,066	17,066
Total Operating Exp	10,271,389	12,985,239	13,090,949	14,352,046	14,352,046
Other Revenues	635,767	695,903	660,916	725,927	725,927
Total Nonoperating Rev	635,767	695,903	660,916	725,927	725,927
Net Income (Loss)	2,102,349	1,027,276	0	0	0

PROGRAM DESCRIPTION:

- Sacramento County initiated a program of total self-funding 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 Insurance program to a fully funded plan provided by Delta Dental, thereby gaining improved dental benefits for county employees.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

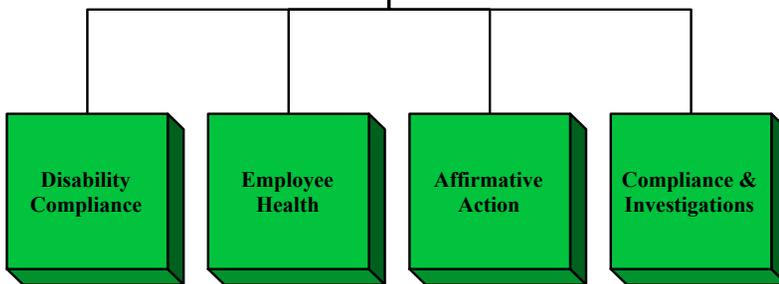
- Added additional dental procedures to the benefit schedule.
- Implemented dental benefits program for domestic partners of county employees.

SIGNIFICANT CHANGES FOR 2003-04:

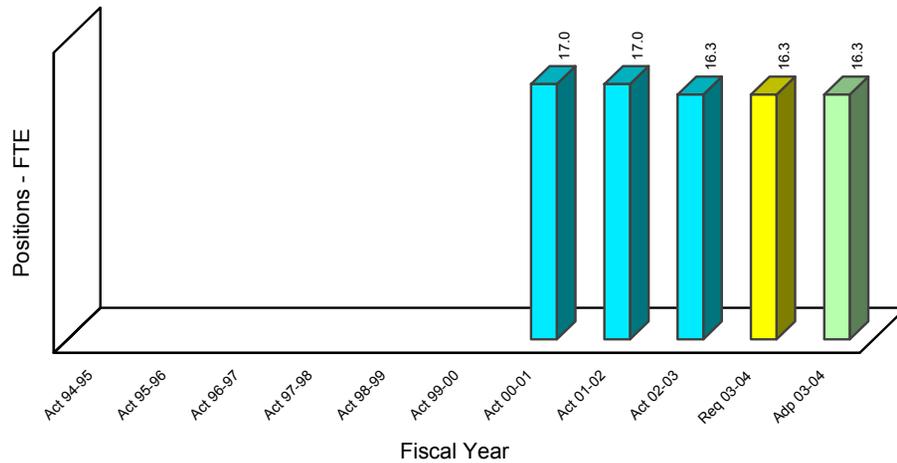
- Transition Dental Insurance program to a fully insured plan provided by Delta Dental.
- Increase per-patient calendar year maximum to \$2,500 for in-network and \$2,000 for out-of-network, exclusive of any benefits paid under the orthodontia benefit.
- Increase orthodontia lifetime maximum benefit from \$1,000 to \$1,500.

Departmental Structure

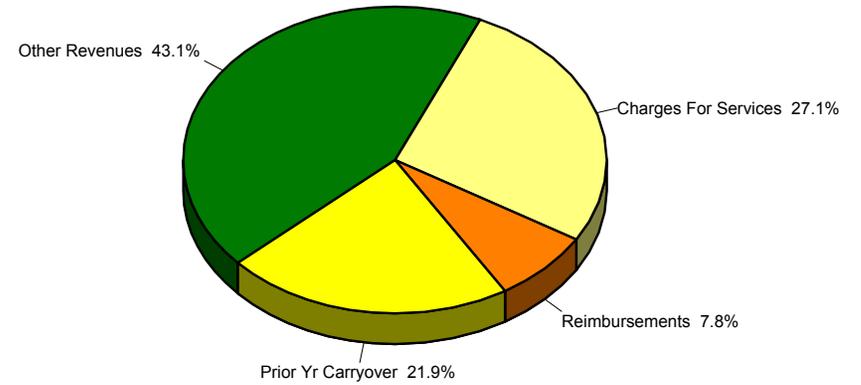
ANGELA M. SHERROD, Director



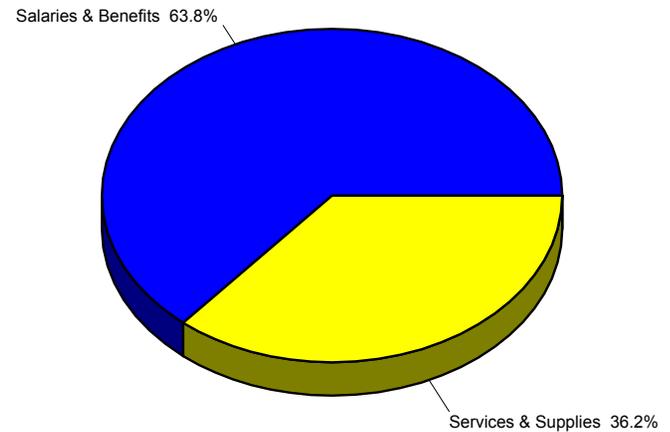
Staffing Trend



Financing Sources



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: 2003-04

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Personnel
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,402,548	1,435,390	1,458,808	1,582,215	1,552,096
Services & Supplies	355,333	277,179	412,342	464,425	464,425
Other Charges	-2,555	0	0	0	0
Intrafund Charges	321,217	415,289	457,733	418,162	414,466
Cost of Goods Sold	97,796	0	0	0	0
SUBTOTAL	2,174,339	2,127,858	2,328,883	2,464,802	2,430,987
Intrafund Reimb	-130,946	-246,211	-232,072	-247,170	-243,474
NET TOTAL	2,043,393	1,881,647	2,096,811	2,217,632	2,187,513
Prior Yr Carryover Revenues	-5,024	-166,814	-166,814	683,235	683,235
	2,165,195	2,493,355	2,327,867	2,217,632	2,187,513
NET COST	-116,778	-444,894	-64,242	-683,235	-683,235
Positions	17.0	16.3	16.3	16.3	16.3

PROGRAM DESCRIPTION:

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

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

- Providing pre-employment physical examinations for new county employees; providing consultation to the Employee Retirement Fund and the Workers' Compensation Fund; and monitoring 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 2002-03:

- Obtained Board of Supervisors’ approval of a Web Accessibility Policy for the Internet and county Intranet.
- Worked with Voter Registration and Elections to complete an early voting pilot project using fully accessible voting systems.
- Reconstituted the Disability Advisory Committee.
- Developed and implemented detailed layoff processes.
- Completed the countywide employee medical records imaging project.
- Participated in the antiterrorism smallpox vaccination program.
- Recertified drug testing medical review officers and specimen collectors.
- Initiated and completed 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 ordinances; changed Affirmative Action program’s name to Equal Employment to be consistent with these changes.
- Surveyed county workforce to develop profile of employees’ education and organizational levels in order to identify priorities for developing career path opportunities for employees.
- Determined the impact of federal Equal Employment Opportunity 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; developed policies, procedures, and programs consistent with both sets of requirements.
- Identified and provided initial assessment of potential impacts to county funding and programs that might result from voter approval of the Racial Privacy Initiative.

SIGNIFICANT CHANGES FOR 2003-04:

- Complete the accessibility transition plan for county streets and sidewalks in conjunction with the County Department of Transportation.
- Begin an accessibility transition self-evaluation and plan for countyowned and leased facilities in conjunction with the County Department of General Services.
- Obtain Board of Supervisors’ approval of a special-needs housing element in the County’s General Plan.
- Assist in the development and implementation of procedures for “return to duty” drug testing for the Department of Transportation.

- Develop tracking systems for tuberculosis surveillance testing, rabies, hepatitis vaccinations, and respiratory protection physicals.
- Implement a program for annual tuberculosis surveillance tests at county correctional facilities.
- Develop and implement workforce reporting procedures in compliance with recent changes in state Equal Employment laws, enabling the County to maintain a diverse workforce.
- Maintain and enhance the County’s Career Enrichment program and web site; begin using data collected from employee profiles to identify priorities for career path development and to assist employees in effectively managing their careers.
- Continue efforts to minimize impacts of changes in state Affirmative Action laws on federal Equal Employment Opportunity requirements imposed on federal grants and other funds which require Affirmative Action programs in order to establish or maintain eligibility for those grants or other funds.
- Continue to implement additional investigator and sexual harassment/diversity trainer training to address increased trainer attrition.
- Continue to assess potential impacts of the Racial Privacy Initiative on the County’s Equal Employment Opportunity compliance requirements and federal funding, with the hope of minimizing or mitigating such impacts where appropriate or necessary.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Barrier-free, level playing field (practices and procedures are uniform and fair)	Percent of Equal Employment Office (EEO) complaints concluded within 30 days	70%	80%	80%	90%
	Percent of Department of Fair Housing. (EEOC) County discrimination complaints responded to with action by deadline time	90%	95%	95%	95%
2. Workforce and public policy reflects the community we serve	Percent overall female	(7,998) ¹ 103%	(7,998) 103%	(6,507) ² 99%	(6,563) 100%
	Percent overall minorities	(5,392) ¹ 117%	(5,392) 117%	(4,659) ² 86%	(5,425) 100%
3. Customer service meets or exceeds customer expectations	Measurement of key customer service areas				
	1) Response to requests for assistance on EEO complaints	(90) 100%	(85) 94%	(71) 84%	(57) 64%
	2) EEO/Diversity training ³	(750) 107%	(800) +6.7%	(467) 58.4%	(500) +7%
	3) EEO Technical advice	(250) 120%	(275) +10%	(250) 91%	(265) +6%

1. Based on comparison of December 2001 workforce data with 2000 census data. Total workforce as of December 2002 (including Courts) was 12,855.
 2. Based on comparison of December 2002 workforce data with 2000 census data. Total workforce as of December 2002 (excluding Courts) was 12,007.
 3. Decrease due in part to reduced hiring activity.

2003-04 PROGRAM INFORMATION

Budget Unit: 6010000 Human Resources Dept.

Agency: Human Resources

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	HR Department Director	243,474	243,474	0	683,235	-683,235	2.0	0
Program Description: Administer the Human Resources Department								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results: Provide policy direction for and facilitation of services provided by Human Resources Department. ADA, Employee Health and EEO as useful tools for effective County workforce. Requests for services acknowledged within 1 business day.								
002	Disability Compliance	374,292	0	374,292	0	0	3.0	0
Program Description: Coordinate implementation of Americans with Disabilities Act								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 HR Ensure the County is in compliance with all legal requirements								
Anticipated Results: Compliance with disability laws to ensure disabled citizens/employees access to County programs, services, & facilities. 98% accommodation requests responded to within 5 working days. County programs, services, facilities are accessible.								
003-A	Employee Health	924,601	0	924,601	0	0	4.6	0
Program Description: Provide pre-employment physicals, drug testing, immunizations								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 03 HR Protect the County from unexpected loss and minimize the County's exposure to risk								
Anticipated Results: Identify applicants/employees with medical conditions requiring modification of task assignments and/or correction of physical conditions. Complete physical within 5 days of request.								
004-A	Equal Employment	279,745	0	279,745	0	0	2.0	0
Program Description: Diversity & sexual harassment prevention training; investigate complaints								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 HR Ensure the County is in compliance with all legal requirements								
Anticipated Results: Ensure County workforce receives updated diversity/sexual harassment training; new employees attend within 6 months of hire. Respond to all complaints/inquiries within three business days; complete all investigations within 60 days.								
MANDATED Total:		1,822,112	243,474	1,578,638	683,235	-683,235	11.6	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>003-B</i>	Employee Health	418,663	0	418,663	0	0	3.2	0
Program Description:	Pre-employment physicals; disability retirement reviews; fit-for-duty exams							
Countywide Priority:	4	General Government						
Agency Priority:	03 HR	Protect the County from unexpected loss and minimize the County's exposure to risk						
Anticipated Results:	Identify applicants/employees with medical conditions requiring modification of task assignments and/or correction of physical conditions. Complete physical within 5 days of request.							
<i>004-B</i>	Equal Employment	190,212	0	190,212	0	0	1.5	0
Program Description:	Recruitment outreach; special employment; other							
Countywide Priority:	4	General Government						
Agency Priority:	02 HR	Ensure the County is in compliance with all legal requirements						
Anticipated Results:	Monitor/review selection process to ensure compliance with EEO laws and testing guidelines; provide tools, capability and access to empower employees to manage their careers.							
DISCRETIONARY Total:		608,875	0	608,875	0	0	4.7	0
FUNDED Total		2,430,987	243,474	2,187,513	683,235	-683,235	16.3	0

LIABILITY/PROPERTY INSURANCE

3910000

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

FUND: LIABILITY PROPERTY INSURANCE
037A

ACTIVITY: Liability/Property Insurance
UNIT: 3910000

SCHEDULE 10
OPERATIONS OF INTERNAL SERVICE FUND
FISCAL YEAR: 2003-04

Operating Details	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Charges for Service	18,415,776	19,822,848	16,505,416	12,382,611	12,382,611
Total Operating Rev	18,415,776	19,822,848	16,505,416	12,382,611	12,382,611
Service & Supplies	11,324,935	12,496,354	18,810,579	18,786,036	18,786,036
Other Charges	139,424	35,059	34,837	196,575	196,575
Total Operating Exp	11,464,359	12,531,413	18,845,416	18,982,611	18,982,611
Interest Income	-22,887	140,308	0	0	0
Other Revenues	755,859	117,732	2,340,000	2,600,000	2,600,000
Total Nonoperating Rev	732,972	258,040	2,340,000	2,600,000	2,600,000
Net Income (Loss)	7,684,389	7,549,475	0	-4,000,000	-4,000,000

PROGRAM DESCRIPTION:

- Sacramento County has been self-insured for liability/property insurance since 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 self-insured, the County also purchases excess liability insurance to cover claims in excess of \$2.0 million.

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:

- Encourage continued cooperation between the County's Liability/Property Insurance program and the risk management departments of the cities within the County.
- Continue to expand the Liability/Property Insurance program's interaction with departments through quarterly claim and contract reviews.

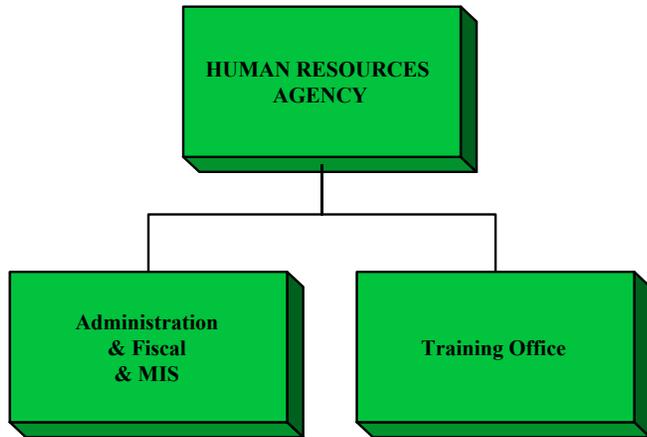
SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Developed an insurance/claims program enabling the County's Public Works Agency to contract to provide services to cities within the County.
- Instituted a claims review program to provide better loss control oversight in the Safety and Workers' Compensation programs.

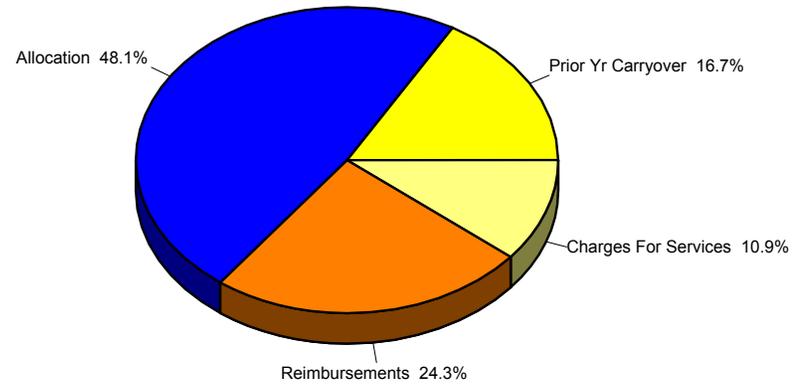
SIGNIFICANT CHANGES FOR 2003-04:

- Research options for insurance/claims programs for other county/city contracts.
- Develop a driver training program schedule to ensure more county employees' participation in the Sheriff's driver training program.

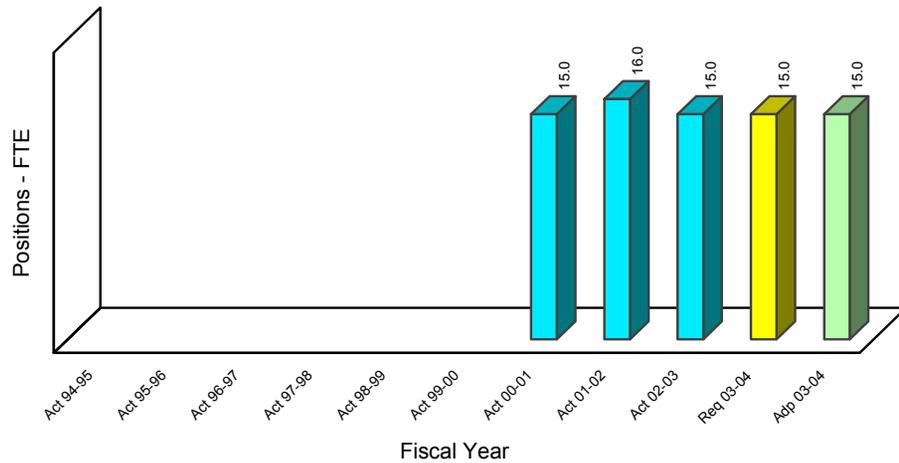
Departmental Structure



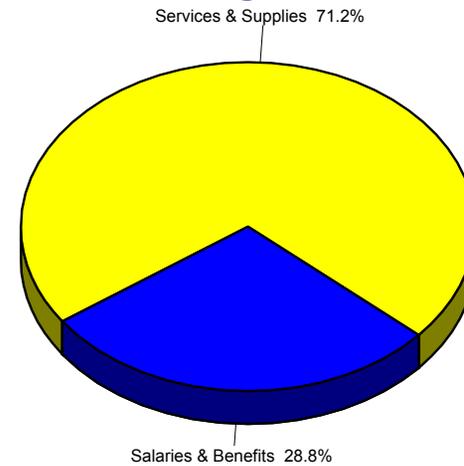
Financing Sources



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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,089,641	882,910	1,005,626	1,088,461	1,064,815
Services & Supplies	1,453,055	820,080	811,008	1,833,653	1,833,653
Other Charges	3,410	0	0	0	0
Equipment	0	0	12,459	0	0
Intrafund Charges	416,664	419,788	451,348	794,859	794,859
Cost of Goods Sold	-937,550	0	0	0	0
SUBTOTAL	2,025,220	2,122,778	2,280,441	3,716,973	3,693,327
Intrafund Reimb	-790,973	-918,338	-1,013,453	-898,206	-898,206
NET TOTAL	1,234,247	1,204,440	1,266,988	2,818,767	2,795,121
Prior Yr Carryover Revenues	250,439 329,385	485,950 470,716	485,950 474,271	618,317 401,685	618,317 401,685
NET COST	654,423	247,774	306,767	1,798,765	1,775,119
Positions	16.0	15.0	14.5	15.0	15.0

PROGRAM DESCRIPTION:

The Human Resources Agency’s Organizational Development Programs are responsible for providing countywide training and development activities, and administrative support services to the agency’s departments. 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.
- Providing facilities management, fiscal oversight, 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:

- Increase the training and development opportunities available to employees countywide.
- Provide consistent, high-quality administrative support to the Human Resources Agency’s departments and programs.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Conducted Career Enrichment workshops that were attended by over 150 county employees.
- Updated the Career Enrichment website to include assessments, career ladders, local resources, and links to Personnel Services Department sites.

- Conducted countywide training courses that were attended by over 4,000 county employees.
- Coordinated Health Insurance Portability and Accountability Act (HIPAA) training for over 150 county managers.
- Implemented significant upgrades to the Human Resources Agency's information technology infrastructure.

SIGNIFICANT CHANGES FOR 2003-04:

- Implement new countywide training courses, including:
 - Resume writing and interviewing skills
 - Time management
 - HIPAA for non-management employees
- Continue enhancements of the Career Enrichment website.
- Establish off-site Career Libraries.
- Provide project management to a major upgrade to the department's applicant tracking system that will result in more accurate and efficient exam processing, applicant tracking, and related activities.
- Test and install major system upgrades in the Personnel Services Department.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. The County is the employer of choice for a workforce that feels valued	Average and mode (most typical) length of County service	9.6 years average	10 years average	9.6 years average	10 years average
	Number of retired annuitants working for the County	1 year mode	1 year mode	1 year mode	1 year mode
2. The County has a continuous learning and growing environment	Number of employees using County Education Reimbursement program	342	319	291	300
	Percent of employees using Education Reimbursement program	356	392	468	515
	Number of Education Reimbursement claims paid	2.4%	2.6%	3.1%	3.4%
	Amount of Education Reimbursement claims paid	689	758	936	1,030
	Number of employees attending training courses through the Training & Development Office	\$197,390	\$217,000	\$379,241	\$417,000
	Number of employees attending New Employee Orientation	5,050	8,151	5,427	4,573
	Number of "hits" on the County's Career Enrichment Program website	2,463	3,300	1,458	750
3. The application of the Quality philosophy is evident in the culture of the County	Number of employees that participate in the countywide recognition program ²	N/A	N/A	N/A	2,528 ¹
	Number of employees nominated through the Countywide recognition program	N/A	500	1,500	500

¹ The County's Career Enrichment Program website went online in April 2003.

² Includes number of employees nominated for recognition and number attending countywide recognition events. Event for 2003 will be combined with 2004.

2003-04 PROGRAM INFORMATION

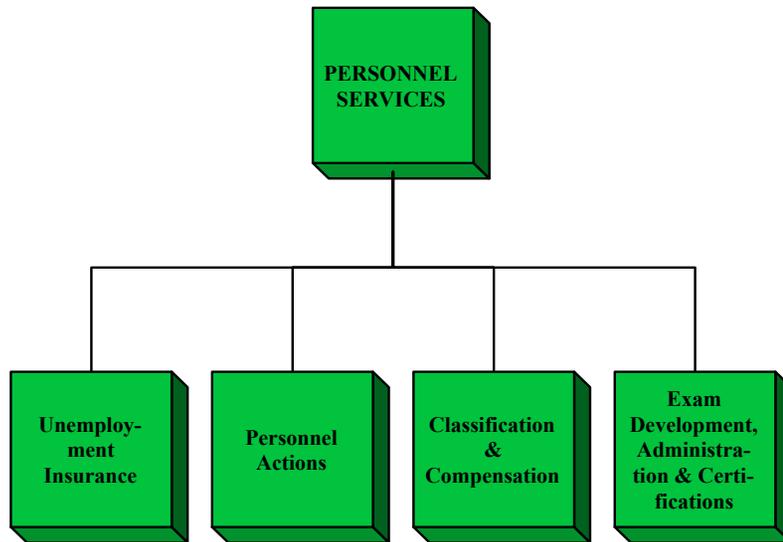
Budget Unit: 6040000 Organizational Development Dept. Agency: Human Resources

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	HR Administrator/ Cabinet	871,544	356,112	159,256	618,317	-262,141	0.0	0
Program Description:	CEO Cabinet costs for Human Resources Agency							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Budget mechanism for allocating costs. Costs are allocated according to accepted accounting principles.							
002	Administrative Services	1,298,885	542,094	242,429	0	514,362	8.0	0
Program Description:	Purchasing, payroll, fiscal, & MIS support							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Central support for Human Resources Agency. Personnel/purchasing actions correct & timely; accounting, budget, facilities & MIS actions correct, timely & appropriate. Less than 5% error rate.							
003-A	Training & Development	26,182	0	0	0	26,182	0.6	0
Program Description:	Diversity, sexual harassment, & safety training							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 HR Ensure the County is in compliance with all legal requirements							
Anticipated Results:	100% of new hires attend mandatory diversity/sexual harassment training within 6 weeks of employment.							
MANDATED Total:		2,196,611	898,206	401,685	618,317	278,403	8.6	0

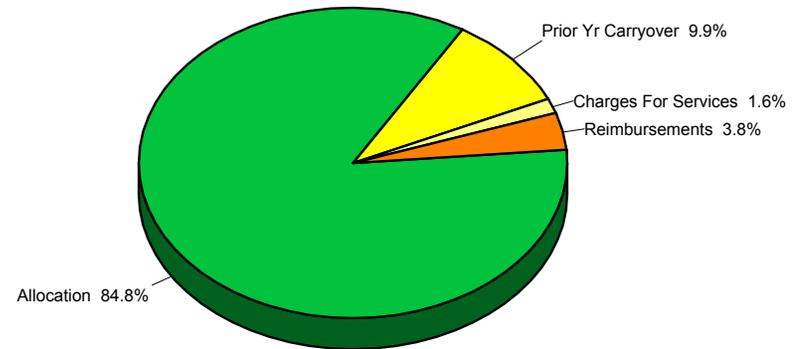
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>003-B</i>	Training & Development	191,294	0	0	0	191,294	0.9	0
Program Description:	New employee orientation & skill-building training							
Countywide Priority:	4 General Government							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Increase attendance by 5% for skill & career development courses. 100% of new hires attend new employee orientation within 1 month of hire.							
<i>003-C</i>	Training & Development	300,606	0	0	0	300,606	1.4	0
Program Description:	General supervision & leadership training							
Countywide Priority:	4 General Government							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Provide supervisors with skill-building & leadership training. Increase overall attendance by 5%.							
<i>003-D</i>	Training & Development	245,950	0	0	0	245,950	1.2	0
Program Description:	Management, coordination, support & tracking of training programs							
Countywide Priority:	4 General Government							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Staff support for essential training, including tracking employees' attendance, preparing training materials & preparing training sites. 100% of requirements met.							
<i>003-E</i>	Training & Development	130,326	0	0	0	130,326	0.0	0
Program Description:	Management & leadership development programs							
Countywide Priority:	4 General Government							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Provide 2 MDC events for up to 2,300 managers & a specialized leadership program for 200.							
<i>003-F</i>	Training & Development	136,639	0	0	0	136,639	0.6	0
Program Description:	Succession planning							
Countywide Priority:	4 General Government							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Create succession planning/process to develop employees' qualifications & readiness for upward mobility.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
003-G	<i>Training & Development</i>	491,901	0	0	0	491,901	2.3	0
Program Description: Wellness program								
Countywide Priority: 4		General Government						
Agency Priority: 01 HR		Ensure the County is positioned to attract and retain the highest caliber of employees						
Anticipated Results:		Develop programs for enhancing employee wellness via physical, intellectual & emotionally supportive training. Outcomes measured by program participation, job retention & program evaluation measured by job interviews.						
DISCRETIONARY Total:		1,496,716	0	0	0	1,496,716	6.4	0
FUNDED Total		3,693,327	898,206	401,685	618,317	1,775,119	15.0	0

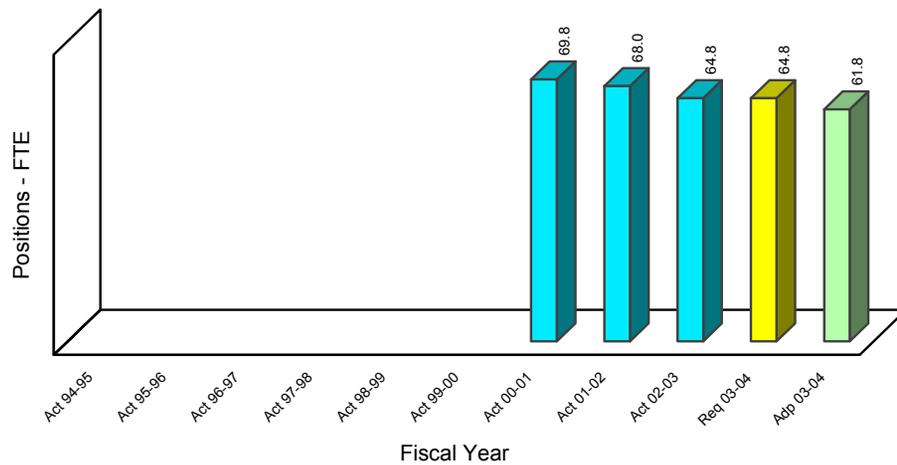
Departmental Structure



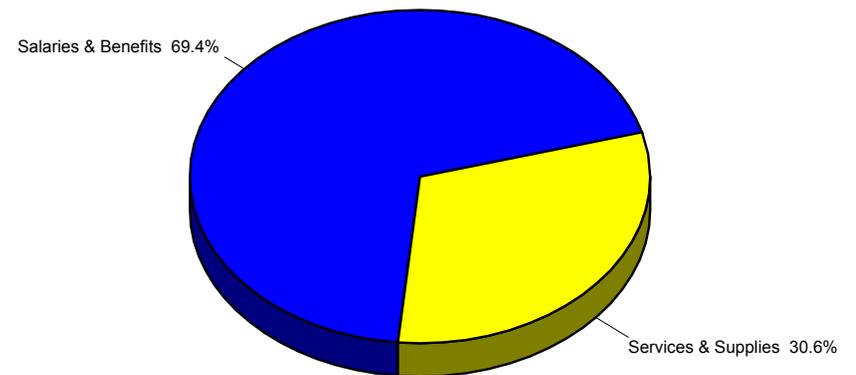
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6030000 Personnel Services

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Personnel
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	4,027,321	4,317,162	4,378,743	4,844,736	4,372,785
Services & Supplies	1,372,152	1,069,075	1,460,607	1,162,421	1,118,113
Equipment	12,750	0	5,746	0	0
Intrafund Charges	640,352	836,051	878,047	814,926	812,249
Cost of Goods Sold	435,524	0	0	0	0
SUBTOTAL	6,488,099	6,222,288	6,723,143	6,822,083	6,303,147
Intrafund Reimb	-133,423	-250,704	-227,671	-241,952	-239,275
NET TOTAL	6,354,676	5,971,584	6,495,472	6,580,131	6,063,872
Prior Yr Carryover	57,536	125,637	125,637	622,487	622,487
Revenues	77,797	94,262	90,016	100,433	98,745
NET COST	6,219,343	5,751,685	6,279,819	5,857,211	5,342,640
Positions	68.0	64.8	65.2	64.8	61.8

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.
- Designing job-related examinations for county classes; administering county civil service examinations; and certifying eligible candidates for employment.
- Personnel and payroll processing, including the processing of employees into and out of county service and administering State Disability Insurance payroll integration.
- 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.
- Integrate computerized recruitment, application, and hiring procedures to streamline the hiring process.
- Provide timely and accurate central personnel services.
- Ensure compliance with federal, state, and local mandates governing the processing of compensation for county employees.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Developed and implemented a formalized exam request process, resulting in more timely recruitment efforts.
- Developed and implemented detailed layoff processes.
- Developed and implemented a placement process, matching employees whose positions were to be eliminated by budget cuts with other, vacant positions that were not being eliminated.
- Added an Exam Status Board to the Department’s Internet website, allowing users to track the stages and progress of any exam.
- Researched and evaluated software to streamline the gathering and reporting of personnel and payroll data.
- Implemented a major upgrade to the county’s personnel and payroll system.

SIGNIFICANT CHANGES FOR 2003-04:

- Install a major upgrade to the department’s applicant tracking system which will result in more accurate and efficient exam processing, applicant tracking, and related activities.
- Install an automated recruitment system which will advertise recruitments to subscribing public jurisdictions and enable applicants to apply online.
- Develop and administer a countywide human resources policies and procedures training program for clerical, technical, and analytical staff.
- Purchase and install software to streamline the gathering and reporting of personnel and payroll data.
- Begin implementation of a comprehensive training program for departmental personnel and payroll staff in order to standardize and improve human resources business processes.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. The personnel system meets expectations of fairness and consistency of treatment	Number of civil service testing and classification appeals	69	60	13	45
	Percent of benchmark salary ranges of non-bargaining unit classes within the prevailing rates of market data	97%	97%	94%	80%
2. Department vacancies are filled with qualified employees in a timely manner	Percentage of employees released on probation compared to the total # hired	6.4%	5.0%	8.0%	5.0%
	Average number of vacancies	1,703	500	1,610	1,000
	Percent of classes with vacant positions that have a current eligibility list	88%	90%	85%	90%
	Number of job applicants	24,876	25,000	19,932	18,000
	Number of applicants meeting qualifications	16,355	17,000	15,282	15,000

2003-04 PROGRAM INFORMATION

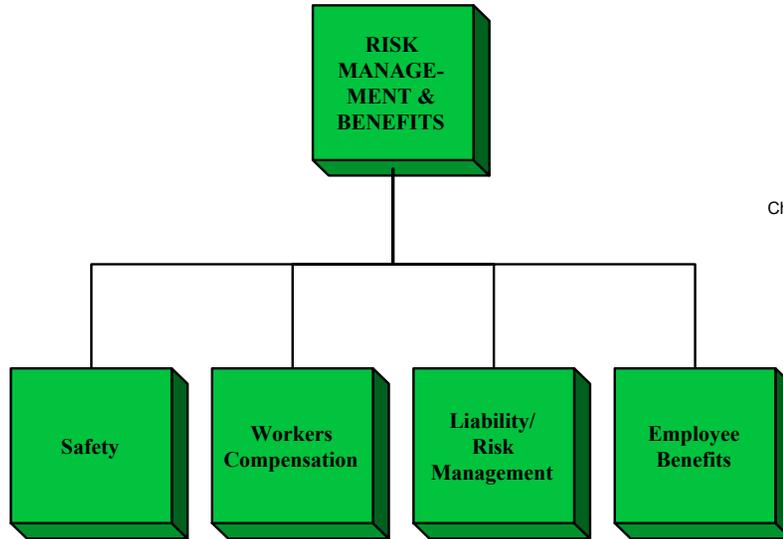
Budget Unit: 6030000 Personnel Services Dept. Agency: Human Resources

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>PS Department Director</i>	243,857	239,275	4,582	622,487	-622,487	2.0	0
Program Description: Administer the Personnel Services Department								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results: Policy direction for and facilitation of services provided by Personnel Services. Selection and classification as useful tools for an effective County workforce. Requests for services acknowledged within 1 business day.								
002-A	<i>Selection & Classification</i>	4,150,194	0	0	0	4,150,194	39.3	0
Program Description: Develop & administer fair & equitable exams; provide accurate cert. Lists								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results: Selection processes are conducted fairly, timely and professionally based upon merit principles, civil service rules and professional standards. 50% of hiring lists established within 115 days of project start.								
003	<i>Unemployment Insurance Personnel</i>	94,163	0	94,163	0	0	1.2	0
Program Description: Personnel portion of Unemployment Insurance Program								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 02 HR Ensure the County is in compliance with all legal requirements								
Anticipated Results: Staffing for the Unemployment Insurance program. 98% of claims are valid (according to the Unemployment Insurance Code) and processed timely.								
004-A	<i>Personnel/Payroll Training & Support</i>	1,023,557	0	0	0	1,023,557	10.5	0
Program Description: Implement personnel & payroll policies								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority: 01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results: Compliance with federal, state and County labor laws, ordinances and agreements for employee compensation. 98% of employees compensated correctly each pay period.								

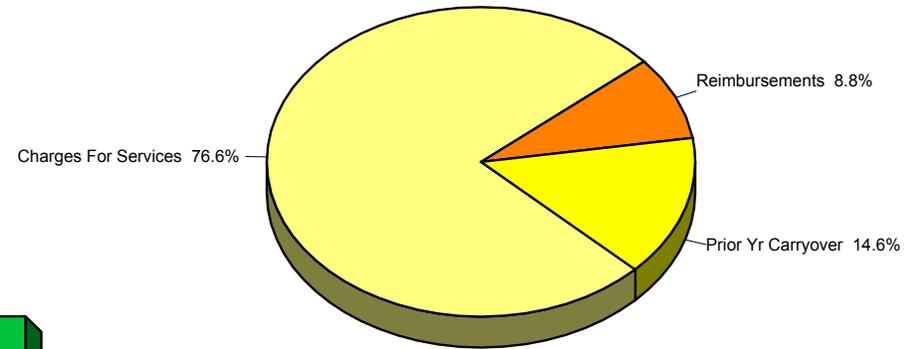
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
005-A	<i>Personnel Records & Special Services</i>	753,269	0	0	0	753,269	8.3	0
Program Description:	Process personnel & payroll actions							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Compliance with federal, state and County labor laws, ordinances and agreements for SDI integration, donated leave, position control, salary resolutions and employee records. 98% of all activities in compliance each pay period.							
MANDATED Total:		6,265,040	239,275	98,745	622,487	5,304,533	61.3	0
FUNDED		Program Type: DISCRETIONARY						
002-B	<i>Selection & Classification</i>	38,107	0	0	0	38,107	0.5	0
Program Description:	Attend job fairs; perform recruitments							
Countywide Priority:	4 General Government							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Conduct outreach activities by attending and/or coordinating job events for hard-to-recruit jobs; perform other recruitment activities such as effective advertising and marketing. Eligible lists for 85% of classes that have vacancies.							
DISCRETIONARY Total:		38,107	0	0	0	38,107	0.5	0
FUNDED Total		6,303,147	239,275	98,745	622,487	5,342,640	61.8	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED - LOCAL		Program Type: DISCRETIONARY						
<i>002-C</i>	<i>Selection & Classification</i>	347,767	0	0	0	347,767	2.0	0
Program Description:	Develop & administer fair & equitable exams; provide accurate cert. Lists							
Countywide Priority:	4	General Government						
Agency Priority:	01 HR	Ensure the County is positioned to attract and retain the highest caliber of employees						
Anticipated Results:	Selection processes are conducted fairly, timely and professionally based upon merit principles, civil service rules and professional standards. Less than 15% appeal rate.							
<i>002-D</i>	<i>Selection & Classification</i>	76,339	0	0	0	76,339	1.0	0
Program Description:	Attend job fairs; perform recruitments							
Countywide Priority:	4	General Government						
Agency Priority:	01 HR	Ensure the County is positioned to attract and retain the highest caliber of employees						
Anticipated Results:	Conduct outreach activities by attending and/or coordinating job events for hard-to-recruit jobs; perform other recruitment activities such as effective advertising and marketing. Eligible lists for 85% of classes that have vacancies.							
<i>004-B</i>	<i>Personnel/Payroll Training & Support</i>	1,419	0	0	0	1,419	0.0	0
Program Description:	Implement personnel & payroll policies							
Countywide Priority:	4	General Government						
Agency Priority:	01 HR	Ensure the County is positioned to attract and retain the highest caliber of employees						
Anticipated Results:	Compliance with federal, state and County labor laws, ordinances and agreements for employee compensation. 98% of employees compensated correctly each pay period.							
<i>005-B</i>	<i>Personnel Records & Special Services</i>	970	0	0	0	970	0.0	0
Program Description:	Process personnel & payroll actions							
Countywide Priority:	4	General Government						
Agency Priority:	01 HR	Ensure the County is positioned to attract and retain the highest caliber of employees						
Anticipated Results:	Compliance with federal, state and County labor laws, ordinances and agreements for SDI integration, donated leave, position control, salary resolutions and employee records. 98% of all activities in compliance each pay period.							
DISCRETIONARY Total:		426,495	0	0	0	426,495	3.0	0
UNFUNDED - LOCAL Total		426,495	0	0	0	426,495	3.0	0

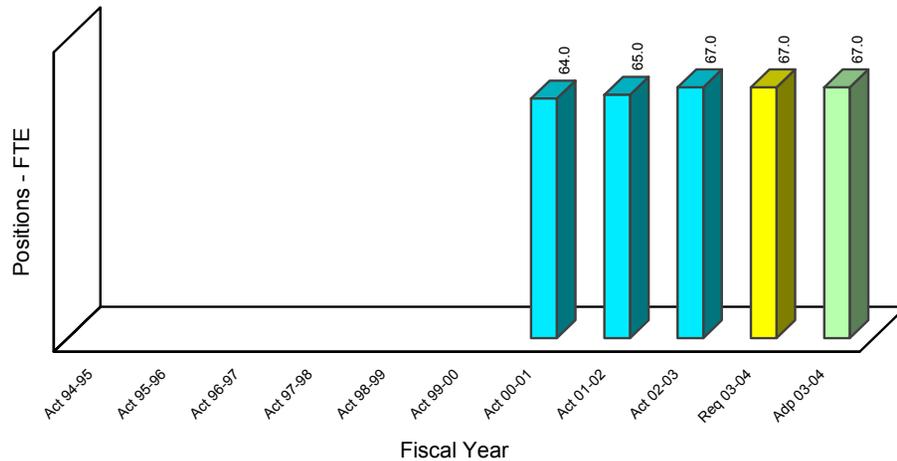
Departmental Structure



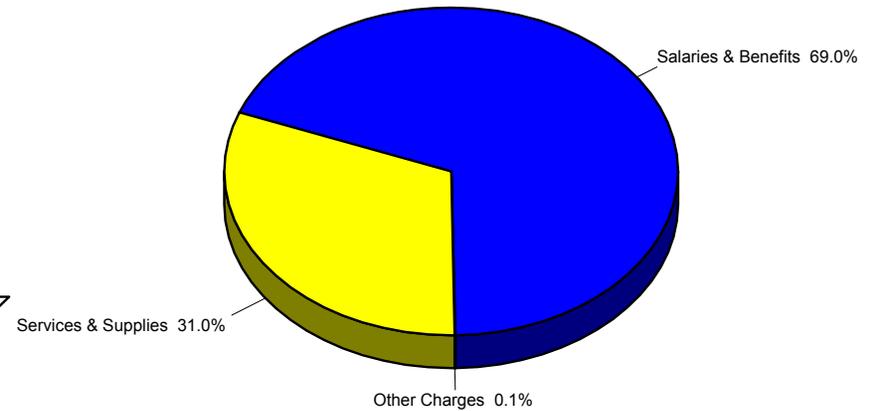
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6020000 Benefits/Risk Mgt

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Personnel
FUND: GENERAL

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	3,992,354	4,680,268	4,927,519	5,294,173	5,196,056
Services & Supplies	1,253,320	1,316,764	1,801,562	1,819,138	1,819,138
Other Charges	0	0	5,000	5,000	5,000
Intrafund Charges	264,903	502,821	332,670	515,101	514,111
Cost of Goods Sold	404,228	0	0	0	0
SUBTOTAL	5,914,805	6,499,853	7,066,751	7,633,412	7,534,305
Interfund Reimb	-28,116	-4,246	-24,621	-4,170	-4,129
Intrafund Reimb	-721,661	-798,630	-821,025	-781,912	-774,281
NET TOTAL	5,165,028	5,696,977	6,221,105	6,847,330	6,755,895
Prior Yr Carryover	-185,075	-410,058	-410,058	1,288,082	1,288,082
Revenues	5,038,762	6,687,613	6,224,977	6,847,330	6,755,895
NET COST	311,341	-580,578	406,186	-1,288,082	-1,288,082
Positions	65.0	67.0	65.0	67.0	67.0

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 and coordinating 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 and Benefits provides risk management services and employee benefit programs that protect the County of Sacramento’s financial and human resources.

GOALS:

- Administer the Employee Benefits and Risk Management programs in response to countywide workforce changes.
- Continue to expand and improve the countywide Safety Program.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Implemented medical benefits program for domestic partners of county employees.
- Implemented Deferred Compensation by-phone enrollment and investment distribution system.
- Implemented educational Deferred Compensation “Brown Bag” seminars, presented by County Deferred Compensation specialists.
- Developed an insurance/claims program enabling the County’s Public Works Agency to contract to provide services to cities within the County.
- Instituted a claims review program to provide better loss control oversight in the Safety and Workers’ Compensation programs.
- Completed and distributed revised County policies addressing workplace violence, Cal/OSHA inspections, and reporting of serious injuries or fatalities.
- Initiated an overhaul of the County’s Injury and Illness recordkeeping program.

SIGNIFICANT CHANGES FOR 2003-04:

- Implement a new life insurance plan with expanded coverage up to \$500,000.
- Develop and implement a Countywide Wellness Program.
- Research options for insurance/claims programs for other county/city contracts.
- Develop a driver training program schedule to ensure more county employees’ participation in the Sheriff’s driver training program.
- Develop a hazard communication program template for use by affected county departments.
- Develop a county policy on tuberculosis control and revise the county’s Respiratory Protection Program policy.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2001	Target 2002	Actual 2002	Target 2003
1. Healthy, safe and productive work environment	Number of Workers’ Compensation incidents & liability claims				
	Workers’ Compensation Liability	1,741 908	1,800 1,000	1,992 870	2,000 1,000
	TOTAL	2,649	2,800	2,862	3,000
	Number of OSHA citations	2	<10	1	<10
	Amount of OSHA citations (fines)	\$21,375	<\$25,000	\$6,750	<\$25,000
2. Financial assets are well-managed	Average risk cost per employee	\$1,074	<\$1,192	\$1,061	<\$1,192
	Amount of claims incurred within accident year				
	Workers’ Compensation Liability	\$9,455,548 \$4,505,484	\$8,000,000 <\$5,000,000	\$14,442,811 \$4,452,524	\$15,000,000 <\$5,000,000
	TOTAL	\$13,961,032	<\$13,000,000	\$18,895,335	<\$20,000,000

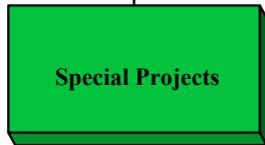
2003-04 PROGRAM INFORMATION

Budget Unit: 6020000 Risk Mgmt/Employee Benefits		Agency: Human Resources							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001	RM/B Department Director	249,890	84,502	165,388	1,288,082	-1,288,082	2.0	0	
Program Description:	Administer the Risk Management/Benefits Department								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results:	Policy direction for and facilitation of services provided by Risk Management/Benefits Department. Response to requests for services provided within 1 business day.								
002	Deferred Compensation	485,875	0	485,875	0	0	4.0	0	
Program Description:	Administer employees' 457 plan (Deferred Compensation program)								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results:	Effect the administration of a voluntary program that provides retirement, disability and death benefits for employees who choose to participate. Customer inquiries responded to within 2 business days.								
003	Liability Personnel	594,293	0	594,293	0	0	7.7	0	
Program Description:	Personnel portion of Liability/Risk Management program								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	03 HR Protect the County from unexpected loss and minimize the County's exposure to risk								
Anticipated Results:	Staffing for Liability/Risk Management program. 10% reduction in annual number of claims, 5% reduction in total annual claims cost.								
004-A	Safety Services	947,994	665,962	282,032	0	0	6.3	2	
Program Description:	Promote accident/illness prevention; evaluate workplace								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	03 HR Protect the County from unexpected loss and minimize the County's exposure to risk								
Anticipated Results:	A safe workplace for County employees; OSHA compliance; reduced County liability. 5% reduction in number of valid physical injury claims; 50% of OSHA inspections in compliance.								
005	Benefits Administration	2,482,948	0	2,482,948	0	0	11.6	0	
Program Description:	Administer multiple employee/retiree benefit programs								
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations								
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees								
Anticipated Results:	Administer negotiated benefits programs that aid recruitment and retention of employees. Above average rating; annual employee surveys; no legal violations.								

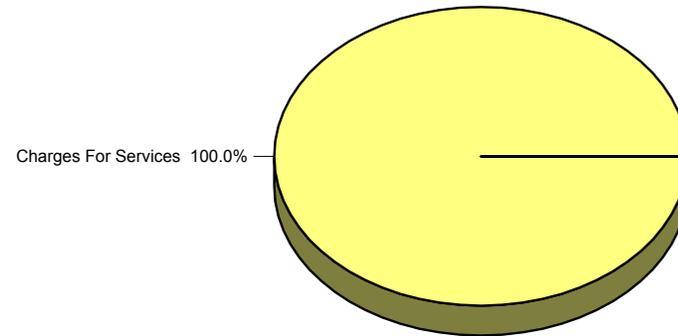
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	Dental Insurance Personnel	96,144	0	96,144	0	0	1.4	0
Program Description:	Personnel portion of Dental Insurance program							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	01 HR Ensure the County is positioned to attract and retain the highest caliber of employees							
Anticipated Results:	Staffing for Dental Insurance program. Customer inquiries responded to within 2 business days.							
007	Workers' Compensation Personnel	2,637,380	0	2,637,380	0	0	34.0	0
Program Description:	Personnel portion of Workers' Compensation program							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Agency Priority:	02 HR Ensure the County is in compliance with all legal requirements							
Anticipated Results:	Staffing for Workers' Compensation program. 95% of claims processed accurately and timely.							
MANDATED Total:		7,494,524	750,464	6,744,060	1,288,082	-1,288,082	67.0	2
FUNDED		Program Type: DISCRETIONARY						
004-B	Safety Services	39,781	27,946	11,835	0	0	0.0	0
Program Description:	Safety budget development; law & policy reviews							
Countywide Priority:	4 General Government							
Agency Priority:	03 HR Protect the County from unexpected loss and minimize the County's exposure to risk							
Anticipated Results:	A safe workplace for County employees; OSHA compliance; reduced County liability. 5% reduction in number of valid physical injury claims; 50% of OSHA inspections in compliance.							
DISCRETIONARY Total:		39,781	27,946	11,835	0	0	0.0	0
FUNDED Total		7,534,305	778,410	6,755,895	1,288,082	-1,288,082	67.0	2

Departmental Structure

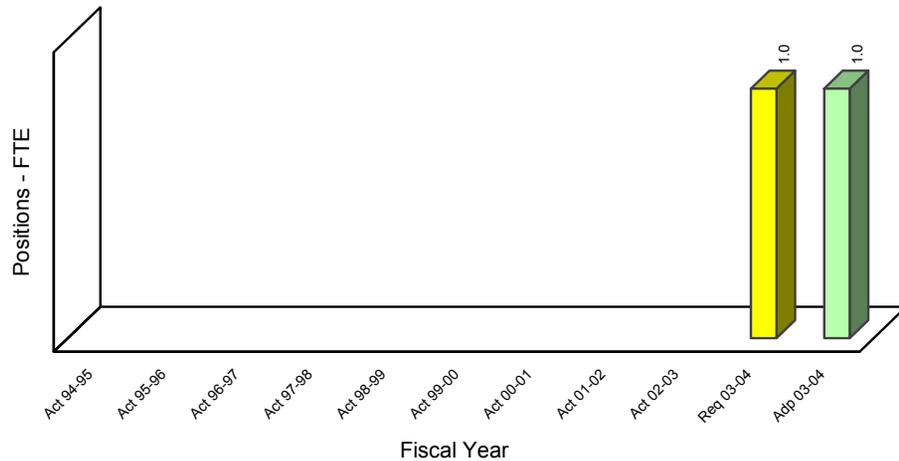
CRAIG WONG, Director



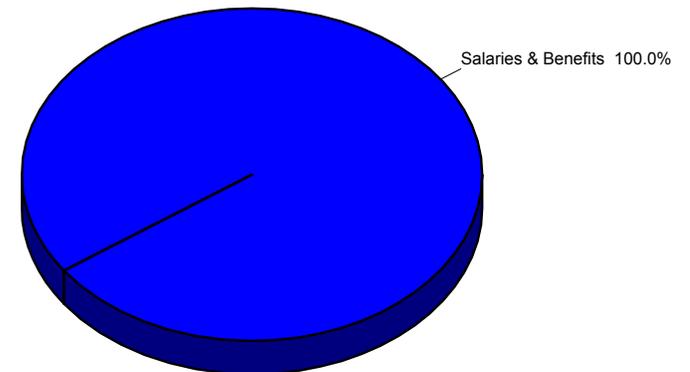
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 6090000 Special Projects
 DEPARTMENT HEAD: CRAIG WONG

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Personnel
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	0	0	0	156,160	156,160
NET TOTAL	0	0	0	156,160	156,160
Revenues	0	0	0	156,160	156,160
NET COST	0	0	0	0	0
Positions	0.0	0.0	0.0	1.0	1.0

PROGRAM DESCRIPTION:

- The Special Projects Department was created in Fiscal Year 2003-04 to implement special or unique projects related to county personnel matters.

MISSION:

The mission of the Special Projects Department is to implement special county personnel-related projects in a timely manner and in accordance with applicable standards.

GOALS:

- Conduct an organizational and compensation evaluation of the Sacramento County Airport System.

SIGNIFICANT CHANGES FOR 2003-04:

- Collect organizational and compensation data from other airport agencies.
- Identify benchmark airport classes for salary comparison purposes.

2003-04 PROGRAM INFORMATION

Budget Unit: 6090000 Special Projects		Agency: Human Resources							
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>SELF-SUPPORTING</u>							
001	<i>Special Projects</i>	156,160	0	156,160	0	0	1.0	0	
Program Description: Implement special projects related to Agency and County personnel matters									
Countywide Priority: 4 General Government									
Agency Priority: 01 HR Ensure the County is positioned to attract and retain the highest caliber of employees									
Anticipated Results: Implement special personnel-related projects timely and in accordance with applicable standards									
TOTAL:		156,160	0	156,160	0	0	1.0	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: 2003-04

Operating Details	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Charges for Service	521,689	951,892	713,616	2,200,000	2,200,000
Total Operating Rev	521,689	951,892	713,616	2,200,000	2,200,000
Service & Supplies	695,532	1,372,233	1,618,246	2,314,542	2,314,542
Other Charges	10,935	6,175	5,596	15,483	15,483
Total Operating Exp	706,467	1,378,408	1,623,842	2,330,025	2,330,025
Reserve Release	0	0	234,808	0	0
Other Revenues	0	0	675,418	0	0
Total Nonoperating Rev	0	0	910,226	0	0
Net Income (Loss)	-184,778	-426,516	0	-130,025	-130,025

PROGRAM DESCRIPTION:

- The Unemployment Insurance Program includes the costs of unemployment claims and program administration. The program is administered by 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:

- Ensure that only eligible claimants receive Unemployment Insurance benefits.
- Work with departments to develop understanding of Unemployment Insurance benefits.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Developed an Unemployment Insurance training component for inclusion in the County's Supervisor Training program.
- Continued to control costs through effective claims management.

SIGNIFICANT CHANGES FOR 2003-04:

- Work with departments to develop understanding of methods of minimizing Unemployment Insurance costs.
- Develop an Unemployment Insurance guide for County departments.
- Implement the Unemployment Insurance training component of the County's 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: 2003-04

Operating Details	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Charges for Service	22,781,944	22,179,441	20,328,593	28,918,873	28,918,873
Total Operating Rev	22,781,944	22,179,441	20,328,593	28,918,873	28,918,873
Service & Supplies	20,976,300	24,703,102	20,304,928	28,634,312	28,634,312
Other Charges	573,364	184,672	178,665	439,561	439,561
Total Operating Exp	21,549,664	24,887,774	20,483,593	29,073,873	29,073,873
Other Revenues	152,520	184,825	155,000	155,000	155,000
Total Nonoperating Rev	152,520	184,825	155,000	155,000	155,000
Net Income (Loss)	1,384,800	-2,523,508	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 that occur on the job in an expeditious manner while protecting the interests of the County through application of good risk management and financial practices.

GOALS:

- Provide Workers' Compensation benefits per legislative mandates, county ordinance, and applicable statutes.
- Assist injured employees in returning to work as soon as medically appropriate.
- Administer the Workers' Compensation program with care, providing information to injured employees and treating all parties with courtesy and respect.

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- Improved communication with County departments, enabling them to understand loss history and focus on reducing costs and injuries.
- Continued development of integrated process for reviewing and managing multi-disability claims.
- Implemented statutory and regulatory changes mandated by Assembly Bill 749 (Calderon) including increased temporary disability and permanent partial disability and death benefits for injuries or deaths occurring on or after January 1, 2003, with additional increases in benefits phased in over several years.

SIGNIFICANT CHANGES FOR 2003-04:

- Implement statutory and regulatory changes mandated by Assembly Bill 227 and Senate Bill 228, which enact several changes to Workers' Compensation laws, including repeal of vocational rehabilitation and replacing it with a "supplemental job displacement benefit". Other changes include limiting the number of chiropractic and physical therapy visits to 24.
- Continue development of an integrated leave policy and process.