

**SUTTERCOUNTY** News Archives  
California Online Services  
www.suttercounty.org


Home > Services > News

include PDF) go

**Children's Program at Museum**

June 09, 2009

The Community Memorial Museum of Sutter County will offer a free children's program on Thursday, June 18 at 10:30 a.m. Aondreaa the Storytailor will present "The Life and Times of a Very Spoiled Princess", a four-part tale woven from four famous stories. Join Aondreaa as she portrays the spoiled princess Ingrata and her attendants with drama, humor and pathos, with poetry and audience participation. The young princess lives up to her name (Ungrateful), from her imperious insistence on a preferred potty, to her demand to possess the moon, to her forced choice over the fate of her suitor, and at last to recognition of the consequences of her selfishness.



Refreshments will be served after the program. No reservations are needed. The Community Memorial Museum is located at 1333 Butte House Road in Yuba City. Regular open hours are 9:00 a.m. to 5:00 p.m. Tuesday through Friday and noon to 4:00 p.m. on Saturday and Sunday. For more information, call the Museum at 822-7141.

Menu  
me

Links  
ors  
missions, &

# Support Services

## *Section G*

Sutter County's award-winning *suttercounty.org* website was visited 432,265 times by 203,809 unique users who viewed more than 3.4 million pages between May 16, 2008 and June 15, 2009

# General Insurance & Bonds



**Personnel  
General Insurance & Bonds (1-911)**

*Mary Lynn Carlton, Personnel Director*

EXECUTIVE SUMMARY

DEPT HEAD: MARY LYNN CARLTON	UNIT: GENERAL INSURANCE & BONDS			FUND: GENERAL		0001 1-911
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SERVICES AND SUPPLIES	70,173	78,069	79,000	79,000	79,000	.0
* GROSS BUDGET	70,173	78,069	79,000	79,000	79,000	.0
INTRAFUND TRANSFERS	13,506-	15,325-	15,417-	16,122-	16,122-	4.6
* NET BUDGET	56,667	62,744	63,583	62,878	62,878	1.1-
OTHER REVENUES						
USER PAY REVENUES	52,035	57,933	58,016	58,581	58,581	1.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	52,035	57,933	58,016	58,581	58,581	1.0
* UNREIMBURSED COSTS	4,632	4,811	5,567	4,297	4,297	22.8-
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

**Purpose**

This budget unit finances miscellaneous insurance costs for the following areas: Airport liability; property insurance; employee blanket bond and crime insurance; automobile physical damage; construction equipment physical damage; watercraft physical damage and liability; and boiler and machinery.

Sutter County operates as a pooled primary self-insured program. As a standing participant in a public entity insurance pool, the County's risk is spread amongst its pool members, enabling Sutter County to take advantage of best-in-class coverage programs in exchange for competing premium rates.

**Program Discussion & Summary Budget Request**

The Requested Budget is \$62,878.

As mentioned above, the primary factor that drives this budget is the cost of maintaining the various insurance programs together with the associated costs to administer these programs in a cost effective and efficient manner.

Nonetheless, on a year-over-year basis, insurance premiums are subject to a number of economic stimuli, such as global market conditions, available insurance capacity by the underwriting community, claims loss history, and the overall state of the economy. As such, it is not unusual to experience an annual swing in premium rates dependent on any or all of the variables mentioned above. However, due to Sutter County's pool sharing abilities, that swing is generally very limited and manageable. In the case of the FY 2009-10 General Insurance and Bonds budget, the change in

## Personnel General Insurance & Bonds (1-911)

---

*Mary Lynn Carlton, Personnel Director*

annual premium is negligible, and for all intents and purposes is the same as the FY 2008-09 Adopted Budget.

### **Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

### **CAO Recommendation**

This budget is recommended as requested.

The Personnel Director concurs with the recommended budgets.

# Information Technology



EXECUTIVE SUMMARY

DEPT HEAD: JOHN D FORBERG

UNIT: INFORMATION TECHNOLOGY ISF

FUND: INFORMATION TECHNOLOGY ISF

4581 8-145

	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	2,070,648	1,676,370	2,206,321	2,330,484	2,330,484	5.6
SERVICES AND SUPPLIES	729,437	645,148	1,073,568	1,909,207	1,909,207	77.8
OTHER CHARGES	494,039	247,933	468,492	380,301	380,301	18.8-
FIXED ASSETS	114,906	0	350,450	315,804	315,804	9.9-
* GROSS BUDGET	3,409,030	2,569,451	4,098,831	4,935,796	4,935,796	20.4
INTRAFUND TRANSFERS	0	0	0	1	1	***
* NET BUDGET	3,409,030	2,569,451	4,098,831	4,935,797	4,935,797	20.4
APPROPRIATION FOR CONTINGENCY	0	0	587,809	158,280	158,280	73.1-
INCREASE IN DESIGNATIONS	0	0	151,774	540	540	99.6-
INCREASES IN RESERVES	0	0	205,865	0	0	100.0-
* TOTAL BUDGET	3,409,030	2,569,451	5,044,279	5,094,617	5,094,617	1.0
<b>OTHER REVENUES</b>						
USER PAY REVENUES	3,391,017	1,507,485	3,940,543	4,371,672	4,371,672	10.9
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	26,140	10,402	20,000	20,000	20,000	.0
RESIDUAL EQUITY TRANS-IN	0	0	0	141,464	141,464	***
CANCELLATION P/Y DESIGNATIONS	0	0	0	42,065	42,065	***
CANCELLATION OF PRIOR YEAR RESERVES	0	0	292,608	0	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	782,996	791,128	791,128	519,416	519,416	34.3-
TOTAL AVAILABLE FINANCING	4,200,153	2,309,015	5,044,279	5,094,617	5,094,617	1.0
* UNREIMBURSED COSTS	791,123-	260,436	0	0	0	.0
ALLOCATED POSITIONS	20.00	20.00	20.00	20.00	20.00	.0

Purpose

The Department of Information Technology (IT) provides services to the other County departments. As a centralized service, the IT department is able to efficiently and cost-effectively handle the large volumes of systems and data that must be managed as part of the on-going and varied activities of the County. These services include such tasks as: responsibility for the management of computer hardware and software resources; feasibility and evaluation studies necessary for acquisition of potential new

applications; system development activities; computer room operations activities; coordination and application of web technologies to serve the County internally and externally; and other desktop/laptop computer related activities. The Director of Information Technology serves as an Assistant County Purchasing Agent and coordinates all hardware and software purchases.



**Major Budget Changes**

network back-up tapes expense from Equipment Maintenance.

**Salaries & Benefits**

- \$124,163 General salary and benefits adjustments.

- \$4,250 Increase in Employment Training to allow for additional training on advancing technology.

**Services & Supplies**

- \$5,735 Increase in Communications due to cell phone increases and addition of T1 line for the Gang Task Force.

- \$26,300 Increase in Transportation & Travel to allow for lodging and travel expenses related to the additional training.

- \$300,822 Increase in Software License & Maintenance due to additions and anticipated increase in new Enterprise Agreement (EA) contract.

**Other Charges**

- (\$156,205) Decrease in Interprogram Labor Charges due to increase in direct-bill projects to the departments, resulting in fewer programming hours charged to Web.

- \$66,970 Increase in Computer Hardware to purchase UPS Power Conditioners and servers for Network Support.

- \$64,865 Increase in Interfund Overhead (A-87) Cost.

- \$4,549 Increase in Office Expenses for increased cost of supplies and transfer of paper purchases from Interfund Charges to Services and Supplies.

**Fixed Assets**

- \$45,000 Two 5TB iSCSI Storage Arrays.
- \$20,000 Email Archival System.
- \$35,000 VMWare Server System.
- \$35,000 Cisco ASA Security Appliances.
- (\$20,646) Decrease in Depreciation Expense, which is included as a cost in Fixed Assets.

- \$398,673 Increase in Professional & Specialized Services for purchase and implementation of the new Sungard Personnel-Payroll system.

- \$10,400 Increase in Office Equipment to replace desks and chairs that are at the end of their useful lives and purchase new reception desk as part of the IT lobby remodel project.

**Revenues**

- \$13,500 Increase in Special Departmental Expense for anticipated increase in the Air Photo license and transfer of

- \$431,129 Increase in User Pay Revenues due to increase in allowable expenses to be recovered through rates.

## Program Discussion & Summary Budget Request

The Information Technology Department provides a variety of services and functions addressing automation needs throughout the County. The department is divided into five functional divisions: Administration, Operations, Network Support, PC/Desktop Support, and Programming.

The *Administration Division* is responsible for overall management, budgeting, fiscal, payroll, purchasing, contracting, planning, inventory, facility management, and other required functions for the support of the department and the county.

The *Operations Division* is responsible for the day-to-day functioning of the data center, system backup and recovery, routine and special job production, secure file transmissions, as well as building security systems, shipping and receiving, equipment preparation and surplus, and forms and consumable inventory control.

The *Network Support Division* is responsible for the County's network. This includes the fiber optic system, file and application servers, routers, switches, hubs, firewalls, security appliances, directory and email services, web access and security, connections with state and federal agencies, remote access, virus protection, and software distribution and updates.

The *PC/Desktop Support Division* provides direct desktop support for all the PCs, laptops, and Blackberry PDAs that are in place throughout the County. They are responsible for the troubleshooting, repair, replacement, and support of the end user devices. Additionally, they support a variety of specialized applications in the various departments and provide extensive support

to the devices, applications, and services in the Sheriff's office.

The *Programming Division* is responsible for all the development and support of the County's legacy applications as well as the development, support, and routine maintenance of the County's web presence. This group supports such applications as Financial, Human Resources/Payroll, Mental Health, Health, Criminal Justice, Property, and Budgeting systems, in addition to a wide variety of web applications for both internal and external users.

There are several major initiatives underway that are expected to be continued and/or completed in FY 2009-10. The department continues to enhance and expand its off-site disaster recovery capability with the continued migration to virtual servers and mirrored storage at the Emergency Operations Center. A portable backup power generator project should be completed for the main data center as well.

On March 31, 2009, the Board of Supervisors approved a contract with Sungard Public Sector, Inc., to implement a new software system for Personnel, Payroll, Purchasing, and Budgeting. The Personnel, Payroll, and Purchasing modules are scheduled to be implemented by early 2010; the Budget module and some peripheral components will be implemented in late 2010. The total cost of the project is anticipated to be \$498,848. Completion of this project represents a major change in the role that IT serves in the support of those systems. The end user departments will have much more control and flexibility in how the systems are operated and supported, and be provided enhanced capability for generating their own reports without IT involvement. Having greater end user

knowledge and control of the systems, as well as having vendor support and greater user group access will significantly reduce the limitations our existing users face due to very constrained IT resources.

There are a significant number of web applications planned for development during FY 2009-10. Projects planned for this year are: an Assessor Document Viewer; improvements to the Food Inspection application; new applications for Victim Witness and the Gang Task Force; enhancements to the Public Guardian application; enhancements to the Sheriff's Crime Tip application; and a system for reserving the Sheriff's Training Center.

The development of a Request for Proposals for a new Mental Health system is expected during FY 2009-10. The current system is very cumbersome to maintain, and it is difficult to keep current with ever changing state and federal requirements. Due to this, it has become prohibitively expensive to support and maintain. Mental Health is expected to acquire a project manager to guide and assist this process as a collaborative effort between the two departments. As with the Sungard Personnel-Payroll system, the end users will have much more control and flexibility in the direct administration of this system, access to much greater support from the vendor, and depending on the solution may have significant access to other counties operating such systems.

Software licensing and maintenance costs are projected to increase significantly to support the new applications and services (such as Personnel-Payroll), new systems in various departments, as well as licensing for management of our virtualized environment.

A significant challenge for FY 2009-10 will be the continued efforts to address the recommendations of the management audit completed in April 2008. Several of the recommendations have already been implemented and others are underway. We have instituted an Information Technology Advisory Committee, which meets on a monthly basis, to address the multitude of countywide issues we face. There has been considerable time spent in developing a common understanding of countywide needs as well as understanding the structure, capabilities, and functions of the IT department. Several draft policies have been under focus by this group, primarily in the Information Security area, and will be formalized shortly.

A strategic planning process has begun and should be completed during FY 2009-10. Approximately half of the County departments have participated in initial interviews, with routine meetings to begin on a regular basis to provide better communication between IT and the departments.

Many of the recommendations in the management audit require a diversion of current resources. Two major areas, Information Security and Project Management, will require significant additional resources to implement without severely affecting current services. We have requested the addition of one Network Administrator and one Systems Analyst to specifically address the resource requirements needed to address the recommendations related to those two areas. (Funding for these positions was not formally included in the department's budget request). Without these additional staffing resources, progress in those areas will be difficult to achieve in a timely manner.

## Use of Reserves/Designations

The Information Technology budget includes a number of different programs, and several designations. For FY 2009-10, the recommended budget includes an increase of \$158,280 in the Appropriation for Contingencies for the Operations program #81 and Programming Analyst program #84.

The recommended budget includes an increase of \$540 in the Designation for the Program Network Administration program #82.

Finally, the budget cancels \$42,065 of prior-year designations for the P/C Support program #83 and Web Site Development program #85.

## CAO Recommendation

The Recommended Budget differs from the requested budget in that funding for the requested Network Administrator and Systems Analyst Accounting Systems Manager positions has not been included. Due to the fiscal uncertainties related to the State's budget crisis, no new positions are being recommended at this time.

The Director of Information Technology concurs with the recommended budget.



# Liability Insurance ISF



# Personnel Liability Insurance (4-590)

Mary Lynn Carlton, Personnel Director

EXECUTIVE SUMMARY						
DEPT HEAD: MARY LYNN CARLTON	UNIT: LIABILITY INSURANCE ISF		FUND: LIABILITY INSURANCE ISF		4590 4-590	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
<b>EXPENDITURES</b>						
SERVICES AND SUPPLIES	511,797	469,878	625,750	487,250	487,250	22.1-
OTHER CHARGES	81,441	192	371,795	388,801	388,801	4.6
* GROSS BUDGET	593,238	470,070	997,545	876,051	876,051	12.2-
* NET BUDGET	593,238	470,070	997,545	876,051	876,051	12.2-
APPROPRIATION FOR CONTINGENCY	0	0	63,260	0	0	100.0-
INCREASE IN DESIGNATIONS	0	0	281,330	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	593,238	470,070	1,342,135	876,051	876,051	34.7-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	795,027	847,466	847,466	630,148	630,148	25.6-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	52,417	25,124	35,000	40,000	40,000	14.3
CANCELLATION OF PRIOR YEAR RESERVES	0	0	125,003	0	0	100.0-
UNDESIGNATED FUND BALANCE 7/1	80,459	178,339	334,666	205,903	205,903	38.5-
TOTAL AVAILABLE FINANCING	927,903	1,050,929	1,342,135	876,051	876,051	34.7-
* UNREIMBURSED COSTS	334,665-	580,859-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

## Purpose

The self-insured liability program is managed by the Personnel Department. This budget identifies the annual expenditures for the operation of the self-insured liability program, which is established as an Internal Service Fund. The costs for operation of this budget are allocated to the other operating budgets of the County. This budget provides funds for the administration, adjustment and defense of liability claims against the County and the purchase of excess insurance, should the County sustain a catastrophic loss.

## Major Budget Changes

### Services & Supplies

- (\$138,500) Decrease in Insurance due to a decrease in estimated excess insurance premium.

### Other Charges

- \$13,854 Increase in Interfund A-87 Cost Plan charges.



## User Pay Revenues

- (\$217,318) Decrease in Interfund Insurance ISF Premium revenue due primarily to a related decrease in excess insurance premium costs.

## Program Discussion & Summary Budget Request

The Requested Budget is \$876,051.

The primary factor that drives this budget is the cost of maintaining the self-insured liability program and associated costs such as administration and defense costs.

In FY 1998-99, Sutter County converted from an individual self-insured program to a pooled primary self-insured program. As a standing participant in a public entity insurance pool, the County's risk is spread amongst its pool members, enabling Sutter County to take advantage of best-in-class coverage programs in exchange for competing premium rates.

Nonetheless, on a year-over-year basis, insurance premiums are subject to a number of economic stimuli, such as global market conditions, available insurance capacity by the underwriting community, claims loss history, and the overall state of the economy. As such, we can expect to experience an annual swing in premium rates dependent on any or all of the variables mentioned above. However, due to Sutter County's pool sharing abilities, that swing is generally limited and manageable.

During FY 2009-10, one of the Personnel Department's goals is the strengthening of its countywide Safety/Risk Management program to support continuing efforts to minimize liability claim costs, particularly

arising out of automobile accidents involving the use of County owned vehicles.

## Use of Reserves/Designations

The Liability Insurance ISF fund contains a Designation for Future Appropriations and a Designation for Catastrophic Loss. No increases or decreases to the designations are proposed for FY 2009-10.

## CAO Recommendation

This budget is recommended as requested.

The Personnel Director concurs with the recommended budgets.

# Personnel



EXECUTIVE SUMMARY						
DEPT HEAD: MARY LYNN CARLTON	UNIT: PERSONNEL		FUND: GENERAL		0001 1-401	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	459,629	480,094	618,276	740,559	740,559	19.8
SERVICES AND SUPPLIES	157,379	103,354	290,600	295,095	295,095	1.5
OTHER CHARGES	59,301	45,924	91,347	345,342	345,342	278.1
* GROSS BUDGET	676,309	629,372	1,000,223	1,380,996	1,380,996	38.1
INTRAFUND TRANSFERS	8,187	5,893	9,858	5,921	5,921	39.9-
* NET BUDGET	684,496	635,265	1,010,081	1,386,917	1,386,917	37.3
OTHER REVENUES						
USER PAY REVENUES	15,919	12,418	13,596	15,375	15,375	13.1
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	15,919	12,418	13,596	15,375	15,375	13.1
* UNREIMBURSED COSTS	668,577	622,847	996,485	1,371,542	1,371,542	37.6
ALLOCATED POSITIONS	6.80	7.80	6.80	7.80	7.80	14.7

**Purpose**

The Personnel Department is a centralized merit systems agency providing personnel and human resources management services to County departments.

**Services & Supplies**

- \$1,000 Increase in Printing Supplies for recruitment brochures due to an anticipated increase in specialized, hard-to-fill recruitments.

**Major Budget Changes**

**Salaries & Benefits**

- \$33,532 General salary and benefits adjustments.
- \$88,751 Increase for a Limited Term Personnel Analyst II position added in FY 2008-09 to assist with the implementation of the new Sungard IFAS Personnel/Payroll System.

- \$2,000 Increase in Transportation & Travel due to increased transportation expenses professional conference attendance.

**Other Charges**

- \$13,433 Increase in Information Technology Interfund charges.
- \$240,915 Increase in Interfund Misc. Transfer for Sungard IFAS

implementation costs for Personnel/ Payroll system.

scheduled to be implemented by early 2010. The Personnel budget includes \$240,915 for this department’s share of cost related to the Personnel/Payroll system.

**Intrafund Transfers**

- (\$3,937) General decreases in copy services, postage, paper & supplies and copier lease interfund charges.

The Board of Supervisors also approved staffing related costs for the implementation of the system, including the allocation of one Limited Term Personnel Analyst II position. This budget request includes costs related to this position for a full year (through June 30, 2010). The term of the position will coincide with the implementation period of the new Personnel/Payroll System, which is anticipated to be approximately one year in duration. The term of the positions will end no later than one month following the “go live” implementation of the new system, or when the position is no longer needed by the department, whichever is sooner.

**Revenues**

- \$1,779 General increases in Interfund Fingerprint and Drug Testing and in Special District Health Insurance reimbursement revenues.

Costs related to specialized recruitments, labor negotiation services, and classification and compensation studies are contained in the Professional/Specialized Services account.

**Program Discussion & Summary Budget Request**

The Requested Budget is \$1,386,917.

**Use of Reserves/Designations**

This budget unit does not include any reserves or designations.

The request reflects costs to provide the following centralized services to all County departments: labor relations; recruitment and certification for selection; review of and compliance with non-discrimination laws; health insurance and benefit administration; classification and salary analysis; administration of personnel rules and regulations; County-wide training; deferred compensation administration; unemployment insurance administration; risk management; safety management; and a variety of other compliance programs relating to personnel which are mandated by law.

**CAO Recommendation**

This budget is recommended as requested.

On March 31, 2009, the Board of Supervisors approved a contract with Sungard Public Sector, Inc., to implement a new software system for Personnel, Payroll, Purchasing, and Budgeting. The Personnel, Payroll, and Purchasing modules are

The Personnel Director concurs with the recommended budget.

# Workers' Compensation Insurance ISF



# Personnel Workers' Compensation (4-591)

Mary Lynn Carlton, Director

EXECUTIVE SUMMARY						
DEPT HEAD: MARY LYNN CARLTON	UNIT: WORKERS' COMP INSURANCE ISF	FUND: WORKERS' COMP INSURANCE ISF	4591 4-591			
	ACTUAL EXPENDITURE 2007-08	ADOPTED BUDGET 2008-09	ADJUSTED BUDGET 4-30-09	CURRENT PROJECTED 6-30-09	DEPARTMENT REQUEST 2009-10	% CHANGE OVER 2008-09
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	221,811	321,661	321,661	284,153	342,291	6.4
SERVICES AND SUPPLIES	1,434,571	1,721,600	1,721,600	1,442,526	1,625,387	5.6-
OTHER CHARGES	24,547	13,958	13,958	14,090	19,091	36.8
* GROSS BUDGET	1,680,929	2,057,219	2,057,219	1,740,769	1,986,769	3.4-
* NET BUDGET	1,680,929	2,057,219	2,057,219	1,740,769	1,986,769	3.4-
APPROPRIATION FOR CONTINGENCY	0	75,720	75,720	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	1,680,929	2,132,939	2,132,939	1,740,769	1,986,769	6.9-
<b>OTHER REVENUES</b>						
USER PAY REVENUES	2,135,445	1,170,223	1,170,223	1,170,223	1,565,161	33.7
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	35,399	30,000	30,000	29,438	30,000	.0
UNDESIGNATED FUND BALANCE 7/1	442,802	932,716	932,716	932,716	391,608	58.0-
TOTAL AVAILABLE FINANCING	2,613,646	2,132,939	2,132,939	2,132,377	1,986,769	6.9-
* UNREIMBURSED COSTS	932,717-	0	0	391,608-	0	.0
ALLOCATED POSITIONS	3.20	3.20	3.20	3.20	3.20	.0

## Purpose

The Personnel Department is responsible for the administration and management of the Workers' Compensation program. Elements of the program include claims management, coordination of third party claims administration, monitoring departmental safety and accident prevention programs, tracking job-related accidents and injuries, and the maintenance of appropriate reports, records, and statistics.

## Major Budget Changes

### Salaries & Benefits

- \$20,630 General salary and benefits adjustments.

### Services & Supplies

- (\$100,413) Decrease in estimated Insurance premium costs.

### Revenues

- \$394,938 Increase in Interfund Workers' Compensation premium charges (revenues from departments).

## Program Discussion & Summary Budget Request

The Requested Budget is \$1,986,769.

The two primary factors that drive the cost of this budget are salaries and workers' compensation insurance premium, both



# Personnel

## Workers' Compensation (4-591)

---

*Mary Lynn Carlton, Director*

primary and excess workers' compensation; together with associated costs to implement and maintain these programs.

In FY 1998-99, Sutter County converted from an individual self-insured program to a pooled primary self-insured program. As a standing participant in a public entity insurance pool, the County's risk is spread amongst its pool members enabling Sutter County to take advantage of best in class coverage programs in exchange for competing premium rates.

Nonetheless, on a year-over-year basis, insurance premiums are subject to a number of economic stimuli, such as global market conditions, available insurance capacity by the underwriting community, claims loss history, and the overall state of the economy. As such, we can expect to experience an annual swing in premium rates dependent on any or all of the variables mentioned above. However, due to Sutter County's pool sharing abilities, that swing is generally limited and manageable.

In FY 2009-10, the insurance premium cost is estimated to decrease by \$100,413. Even though this year's premium cost is decreasing, the Interfund Workers' Compensation Premium charges (revenues from County departments to pay for their allocated share of premium costs) are increasing by \$394,938 compared to the prior year due to a decrease in the estimated fund balance available in FY 2009-10. The excess fund balance available in FY 2008-09 was effectively used in that year to reduce the charges to departments.

During FY 2009-10, one of the Personnel Department's goals is the strengthening of its County-wide Safety/Risk Management program to support continuing efforts to minimize workers' compensation claim costs.

### Use of Reserves/Designations

The Workers' Compensation ISF fund does not include any reserves or designations.

### CAO Recommendation

This budget is recommended as requested.

The Personnel Director concurs with the recommended budget.