# SANITATION DISTRICTS AGENCY

## TABLE OF CONTENTS

	Budget Unit	Page
SACRAMENTO AREA SEWER DISTRICT - OPERATIONS	3005000	I-2
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS	3028000	I-5
COMMUNICATIONS	3028670	I-8
DISTRICT'S FINANCE	3028600	I-9
POLICY AND PLANNING	. 3028410/3028440	I-10

## SACRAMENTO AREA SEWER DISTRICT

#### SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985) SCHEDULE 16C		UNIT: Sacramento 3005000	To Area Sewer Operations FUND: SACRAMENTO AREA SEWER DISTRICT 267A		
SCHEDULE 16C BUDGET UNIT FINANCING U FISCAL YEAR: 2009-10	JSES DETAIL		I		
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Total Finance Uses	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Means of Financing					
Charges for Service	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Total Financing	26,956,635	28,595,501	30,513,116	34,167,255	34,167,255
Positions	307.0	311.0	307.0	309.0	309.0

- The Sacramento Area Sewer District (SASD) Division of the Department of Water Quality reorganized effective July 1, 2009 to the Department of SASD Operations in the newly formed Sanitation Districts Agency. The Department provides staffing to support and carryout the mission and goals of the SASD.
- The District is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the county budget document reflects only the salary and benefit appropriations of the SASD budget. All other appropriations are reflected in a separate SASD budget document.

CRAMEN	CRAMENTO AREA SEWER DISTRICT		
	SUMMARY OF DEPARTMENT PROGRA FUNDED PROGRAMS	AM PROPOSAL	
Program No.	Program Name	Funded Net Cost	Funded Position
BU 3005000	Sacramento Area Sewer District		
Program 001	Water Quality - SASD - Sanitation Services Support	0	309.0
	Funded Total:	0	309.0

## 3005000

#### **PROGRAM PROPOSAL FOR 2009-10 BUDGET** BU: 3005000 Sacramento Area Sewer District **Program Number:** 001 **Program Name:** Water Quality - SASD - Sanitation Services Support Flexible Mandated Countywide/Municipal or Financial Obligations **Countywide Priority:** Keep the community safe from environmental hazards and natural disasters Strategic Objective: None. **Program Partners:** Provide sanitation support services to district so that the health and environment of the Sacramento community is protected. **Program Description: Program Contribution:** Collection and conveyance of wastewater reduces exposure to bacteria and other toxins known to cause harm to the health of the individual as well as the environment. Direct beneficiaries of the service are the Sacramento Area Sewer District (SASD) and it's customers. Indirect beneficiaries are **Beneficiaries:** communities outside of the district boundaries who use water from various streams, creeks and rivers flowing through SASD. Staff will manage, plan and operate SASD facilities for safe and efficient wastewater collection and conveyance in the manner **Performance Measures:** necessary to meet 100 percent of the service levels approved by the SASD Board of Directors. Level of Service Required: The Health and Safety Code requires a sewer district. There are no mandates regarding administrative support. Cost Information: **Funded** Unfunded **Total Appropriation** 34,167,255 0 34,167,255 Reimbursement 0 0 0 34,167,255 **Total Expenditures** 34,167,255 0 Revenue 34,167,255 0 34,167,255 Carryover 0 0 0 Net Cost 0 0 0 FTE 309.0 0.0 309.0 Vehicles 108 108 0 Service charges. **Revenue Information: Overmatch:** None Additional Information: None. None. **Unfunded Impact:** Cost Summary: Funded Unfunded **Total Total Net Cost** 0 0 0 **Total FTE** 309.0 309.0 0.0 **Total Vehicles** 108 0 108

## SCHEDULE:

COUNTY OF SACRAMEN STATE OF CALIFORNIA	ΙΤΟ	UNIT: Sacramento Regional County Sanitation District 3028000			
County Budget Act (198	35)		FUND: REGIONAI 261A	SANITATION DIS	STRICT
SCHEDULE 16C BUDGET UNIT FINANCII FISCAL YEAR: 2009-10	NG USES DETAIL				
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Total Finance Uses	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Means of Financing Charges for Service	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Total Financing	41,438,630	45,298,171	47,465,332	48,876,320	48,876,320
Positions	451.0	462.0	451.0	425.0	425.0

- On July 1, 2009 the Sacramento Regional County Sanitation District (SRCSD) Operations Division of the Department of Water Quality reorganized into four departments, one of which is the Department of SRCSD Operations. Located in the newly formed Sanitation Districts Agency, the Department provides staffing to support and carryout the mission and goals of the SRCSD including construction, monitoring, repair and maintenance of district assets.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL FUNDED PROGRAMS						
Program No.	Program Name	Funded Net Cost	Funded Position			
BU 3028000	Sac Regional County Sanitation District - Operations					
Program 001	Water Quality - SRCSD - Sanitation Services Support	0	425.0			
	Funded Total:	0	425.0			

## **PROGRAM PROPOSAL FOR 2009-10 BUDGET**

<b>BU:</b> 3028000	Sac Regional Count	ty Sanitation Distr	rict - Operations	
Program Number:	001			
Program Name:	Water Quality - SRCSD - S	Sanitation Services Suppo	rt	
Countywide Priority:	Flexible Mandated Countyv	wide/Municipal or Financia	I Obligations	
Strategic Objective:	Keep the community safe f	rom environmental hazaro	ds and natural disasters	· · · · · · · · · · · · · · · · · · ·
Program Partners:	None.			
Program Description:		n District, including the Sa		e and treatment of wastewater for the Sacramento stewater Treatment Plant, and it's customers in order
Program Contribution:	Collection and treatment of individual as well as the en		osure to bacteria and o	other toxins known to cause harm to the health of the
Beneficiaries:				itation District customers. Indirect beneficiaries are treams, creeks and rivers down river of the Plant
Performance Measures:	Staff will manage, plan and by the Sacramento Region			to meet 100 percent of the service levels approved
Level of Service Required:	Clean Water Act of 1973 re support.	equires conveyance and tr	eatment of wastewater.	There are no mandates regarding administrative
Cost Information:				
	Funded	Unfunded	Total	
Appropriation	48,876,320	0	48,876,320	
Reimbursement	0	0	0	
Total Expenditures	48,876,320	0	48,876,320	
Revenue	48,876,320	0	48,876,320	
Carryover	0	0	0	
Net Cost	0	0	0	
FTE	425.0	0.0	425.0	

<b>Revenue Information:</b>	Service charges.
Overmatch:	None.
Additional Information:	None.
Unfunded Impact:	None.

109

0

109

Vehicles

Cost Summary:				
	Funded	Unfunded	Total	
Total Net Cost	0	0	0	
<b>Total FTE</b>	425.0	0.0	425.0	
<b>Total Vehicles</b>	109	0	109	

## **COMMUNICATIONS**

## SCHEDULE:

TATE OF CALIFORNIA County Budget Act (198	5)	3028670	FUND: REGIONAL 261A	SANITATION DIST	RICT
CHEDULE 16C BUDGET UNIT FINANCIN FISCAL YEAR: 2009-10	IG USES DETAIL				
inancing Uses Classification	Actual 2007-08*	Estimated 2008-09*	Adopted 2008-09*	Requested 2009-10	Recommended 2009-10
alaries/Benefits	0	0	0	872,380	872,380
otal Finance Uses	0	0	0	872,380	872,380
Means of Financing Charges for Service	0	0	0	872,380	872,380
otal Financing	0	0	0	872,380	872,380
Positions	0.0	0.0	0.0	8.0	8.0

- Established July 1, 2009, the Department of Communications provides communication support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) for construction projects; print and web based materials for internal and external audiences; media relations; public outreach and education programs; event management and strategic planning.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.

## **DISTRICT'S FINANCE**

### SCHEDULE:

S DETAIL Actual 107-08*	Estimated 2008-09*	Adopted 2008-09*	Requested	Recommended
				Recommended
			2009-10	2009-10
0	0	0	872,380	872,380
0	0	0	872,380	872,380
0	0	0	872,380	872,380
0	0	0	872,380	872,380
0.0	0.0	0.0	8.0	8.0
-	0	0 0 0 0 0 0 0 0 0.0 0.0	0 0 0   0 0 0   0 0 0   0 0 0   0 0 0   0 0 0   0 0.0 0.0	0 0 872,380   0 0 872,380   0 0 0 872,380   0 0 0 872,380

- Established July 1, 2009, the Department of Districts Finance provides support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) to set rates and fees; prepare the Comprehensive Annual Financial Reports and other financial reports; issue and monitor bonds; and overall budget responsibility.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.

## **POLICY & PLANNING**

### SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Policy and I 3028410 and 302	RICT		
SCHEDULE 16C BUDGET UNIT FINANCIN FISCAL YEAR: 2009-10	IG USES DETAIL				
Financing Uses Classification	Actual 2007-08*	Estimated 2008-09*	Adopted 2008-09*	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	0	0	0	4,808,480	4,808,480
Total Finance Uses	0	0	0	4,808,480	4,808,480
Means of Financing Charges for Service	0	0	0	4,808,480	4,808,480
Total Financing	0	0	0	4,808,480	4,808,480
Positions	0.0	0.0	0.0	39.0	39.0

- Established July 1, 2009, the Department of Policy and Planning provides support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) to monitor, advocate, and directly engage in the state and federal regulatory process. The Department is also responsible for the Master Plan updates; sustainability efforts; source control programs; and source reduction programs for both SRCSD and SASD.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the four departmental budgets. All other appropriations are reflected in a separate SRCSD budget document.