

SANITATION DISTRICTS AGENCY

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SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: Sacramento Area Sewer Operations 3005000		FUND: SACRAMENTO AREA SEWER DISTRICT 267A	
SCHEDULE 16C BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	26,956,635	29,911,459	30,513,116	33,846,172	33,846,172
Total Finance Uses	26,956,635	29,911,459	30,513,116	33,846,172	33,846,172
Means of Financing					
Charges for Service	26,956,635	29,911,459	30,513,116	33,846,172	33,846,172
Total Financing	26,956,635	29,911,459	30,513,116	33,846,172	33,846,172
Positions	307.0	309.0	307.0	309.0	309.0

PROGRAM DESCRIPTION:

- The Sacramento Area Sewer District (SASD) Division of the Department of Water Quality reorganized in July 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.

MISSION:

To protect and enhance public health and the environment of a growing Sacramento community by providing wastewater collection services in a safe, efficient and innovative manner.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

Only the salary and benefit portion of the budget was included in the County's budget document for approval by the Board of Supervisors.

SIGNIFICANT CHANGES FOR 2009-10:

The SASD Division of the Department of Water Quality reorganized effective July 2009 to the Department of SASD Operations in the newly formed Sanitation Districts Agency.

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT

3028000

SCHEDULE:

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

UNIT: Regional Sanitation District-Operating
3028000

FUND: REGIONAL SANITATION DISTRICT
261A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	41,438,630	47,546,986	47,465,332	48,299,350	48,299,350
Total Finance Uses	41,438,630	47,546,986	47,465,332	48,299,350	48,299,350
Means of Financing					
Charges for Service	41,438,630	47,546,986	47,465,332	48,299,350	48,299,350
Total Financing	41,438,630	47,546,986	47,465,332	48,299,350	48,299,350
Positions	451.0	464.0	451.0	425.0	425.0

PROGRAM DESCRIPTION:

- In July 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.

MISSION:

To protect public health and the environment through reliable and safe conveyance and treatment of all wastewater in the most cost effective manner possible now and in the future.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

Only the salary and benefit portions of the budget are included in the County's budget document for approval by the Board of Supervisors.

SIGNIFICANT CHANGES FOR 2009-10:

Effective July 2009 the Sacramento Regional County Sanitation District (SRCSD) Operations Division of the Department of Water Quality will reorganize into four departments, one of which is the Department of SRCSD Operations. Located in the newly formed Sanitation Districts Agency, the Department will provide staff to support and carryout the mission and goals of the SRCSD including construction, monitoring, repair and maintenance of district assets.

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: Communications			
STATE OF CALIFORNIA		3028670			
County Budget Act (1985)		FUND: REGIONAL SANITATION DISTRICT			
		261A			
SCHEDULE 16C					
BUDGET UNIT FINANCING USES DETAIL					
FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08*	Actual 2008-09*	Adopted 2008-09*	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	0	0	0	850,780	850,780
Total Finance Uses	0	0	0	850,780	850,780
Means of Financing					
Charges for Service	0	0	0	850,780	850,780
Total Financing	0	0	0	850,780	850,780
Positions	0.0	0.0	0.0	8.0	8.0

*These columns intentionally left as zero due to the Department not existing prior to July 1, 2009.

PROGRAM DESCRIPTION:

- Established July 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.

MISSION:

To provide communication support to the SRCSD and the SASD.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

Only the salary and benefit portions of the budget are included in the County's budget document for approval by the Board of Supervisors.

SIGNIFICANT CHANGES FOR 2009-10:

Effective July 2009, the Sacramento Regional County Sanitation District (SRCSD) Operations Division of the Department of Water Quality will reorganize into four departments, one of which is the Department of Districts' Communication. Located in the newly formed Sanitation Districts Agency, the Department will provide staff to support and carryout the mission and goals of the SRCSD and the Sacramento Area Sewer District.

SCHEDULE:

COUNTY OF SACRAMENTO		UNIT: Districts Finance			
STATE OF CALIFORNIA		3028600			
County Budget Act (1985)		FUND: REGIONAL SANITATION DISTRICT			
		261A			
SCHEDULE 16C					
BUDGET UNIT FINANCING USES DETAIL					
FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08*	Actual 2008-09*	Adopted 2008-09*	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	0	0	0	1,357,420	1,357,420
Total Finance Uses	0	0	0	1,357,420	1,357,420
Means of Financing					
Charges for Service	0	0	0	1,357,420	1,357,420
Total Financing	0	0	0	1,357,420	1,357,420
Positions	0.0	0.0	0.0	7.0	7.0

*These columns intentionally left as zero due to the Department not existing prior to July 1, 2009.

PROGRAM DESCRIPTION:

- Established July 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.

MISSION:

To provide financial support to the SRCSD and the SASD.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

Only the salary and benefit portions of the budget are included in the County's budget document for approval by the Board of Supervisors.

SIGNIFICANT CHANGES FOR 2009-10:

Effective July 2009, the Sacramento Regional County Sanitation District (SRCSD) Operations Division of the Department of Water Quality will reorganize into four departments, one of which is the Department of Districts' Finance. Located in the newly formed Sanitation Districts Agency, the Department will provide staff to support and carryout the mission and goals of the SRCSD and the Sacramento Area Sewer District.

SCHEDULE:

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

UNIT: Policy and Planning
3028410 and 3028440

FUND: REGIONAL SANITATION DISTRICT
261A

SCHEDULE 16C
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08*	Actual 2008-09*	Adopted 2008-09*	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	0	0	0	4,703,830	4,703,830
Total Finance Uses	0	0	0	4,703,830	4,703,830
Means of Financing					
Charges for Service	0	0	0	4,703,830	4,703,830
Total Financing	0	0	0	4,703,830	4,703,830
Positions	0.0	0.0	0.0	39.0	39.0

*These columns intentionally left as zero due to the Department not existing prior to July 1, 2009.

PROGRAM DESCRIPTION:

- Established July 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 Boards are 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.

MISSION:

To monitor, advocate, and directly engage in the state and federal regulatory process to protect public health and the environment in the most cost effective manner possible now and in the future.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

Only the salary and benefit portions of the budget are included in the County's budget document for approval by the Board of Supervisors.

SIGNIFICANT CHANGES FOR 2009-10:

Effective July 2009 the Sacramento Regional County Sanitation District (SRCSD) Operations Division of the Department of Water Quality will reorganize into four departments, one of which is the Department of Policy and Planning. Located in the newly formed Sanitation Districts Agency, the Department will provide staff to support and carryout the mission and goals of the SRCSD and the Sacramento Area Sewer District.