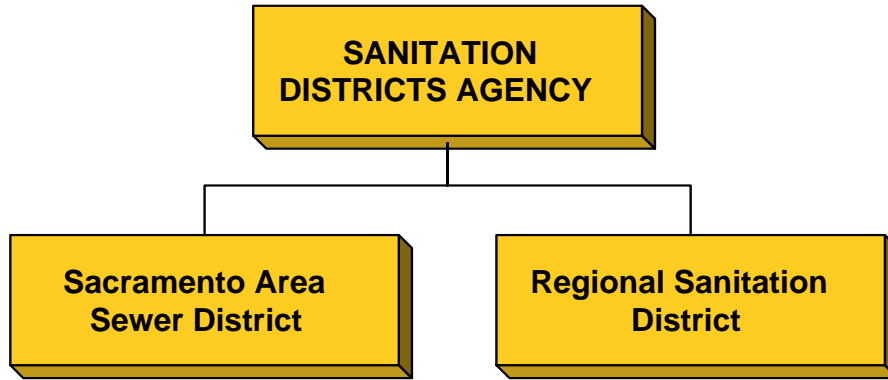


SANITATION DISTRICTS AGENCY

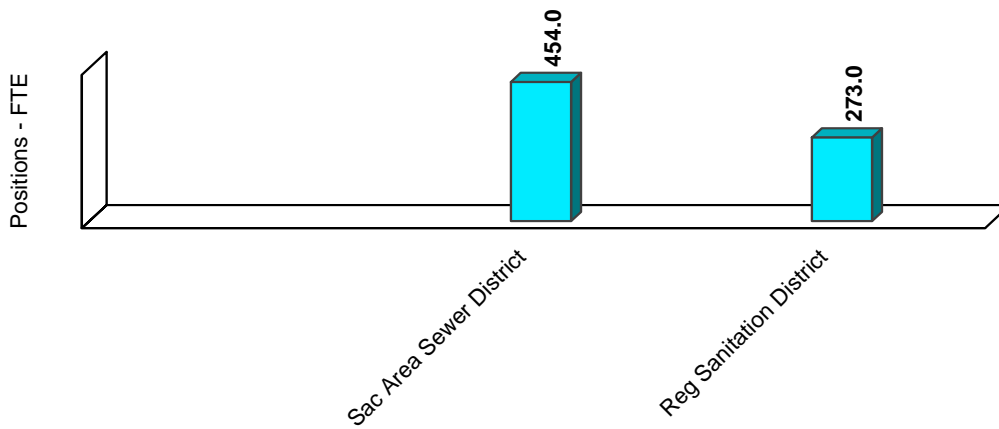
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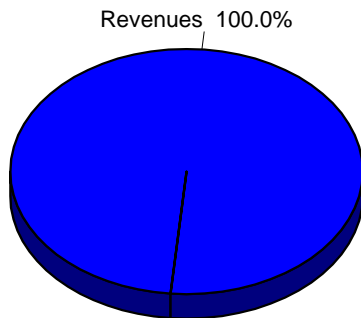
INTRODUCTION



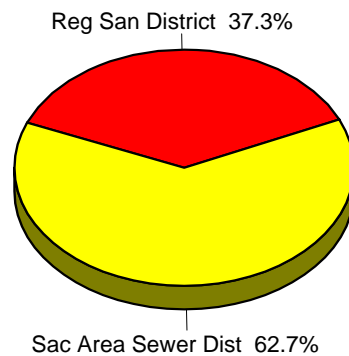
Staffing Trends



Financing Sources



Financing Uses



INTRODUCTION

The mission of the Sanitation Districts Agency (SDA) is to protect and enhance public health and the environment through safe collection, conveyance and treatment of wastewater in the Sacramento region. The Agency provides the staffing and labor to oversee and carryout the goals and missions of the Sacramento Area Sewer District (SASD) and the Sacramento Regional County Sanitation District (SRCSD), including the operation of the Sacramento Regional Wastewater Treatment Plant (SRWTP).

The Agency consists of five departments whose directors are responsible for the day to day activities to operate and maintain more than 3,000 miles of mainline pipe, 1,250 miles of lower lateral pipe, 98 pump stations, 145 miles of interceptor pipelines, and the SRWTP. The departments also oversee the master planning process and the plan, design, and construction of capital projects that are not included in the County’s budget but in a separate budget document for SASD and SRCSD, respectively. The following departments report directly to the Agency:

Sacramento Regional County Sanitation District Operations – Provides wastewater conveyance, treatment and disposal for residents in the Sacramento Region. This department also operates and maintains an interconnected system of interceptor pipelines, pump stations and the SRWTP.

Policy and Planning – Monitors and directly engages in the regulatory process; advocates on federal and state issues; and works with regulatory agencies to develop permits for both SRCSD and SASD. The Department also evaluates life cycle costs to ensure current and future facilities are sustainable; administers a pretreatment program and local permit programs, new user investigations and initial permitting; and conducts incident response for suspected or actual illegal dischargers of wastewater to the collection system, interceptor or treatment plant.

Districts Finance – Provides financial oversight and support to both SRCSD and SASD; prepares Comprehensive Annual Financial Reports and other financial reports; issues bonds and manages the related debt service; sets rates and fees; reviews and monitors agency budgets; and develops financial policies and procedures.

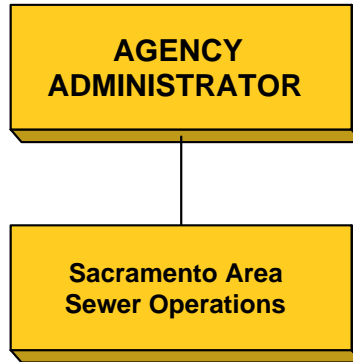
Communications – Provides communications support to SRCSD and SASD for public outreach, print and web-based materials for both internal and external audiences, media relations, education programs, communications counsel and training, public meeting coordination, event management and strategic planning.

Sacramento Area Sewer District Operations – Provides sewer services to build, operate and, maintain the system of piping and pump stations that collect and convey wastewater from homes and businesses to the SRWTP.

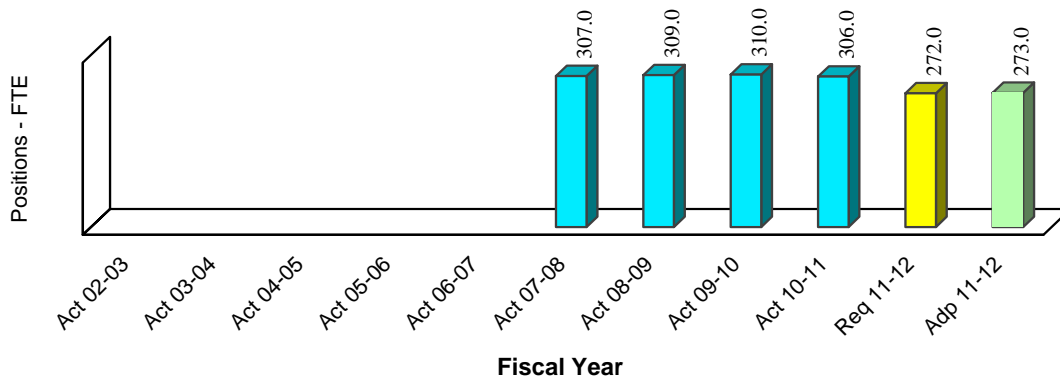
Sanitation Districts Agency Fund Centers/Departments						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
267A	3005000	Sacramento Area Sewer District	\$53,597,118	\$53,597,118	\$0	454.0
261A	3028000	Regional Sanitation District	31,885,669	31,885,669	0	273.0
		TOTAL	\$85,482,787	\$85,482,787	\$0	727.0

Departmental Structure

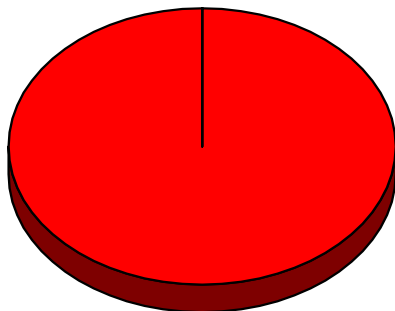
STAN R. DEAN, Agency Administrator



Staffing Trend

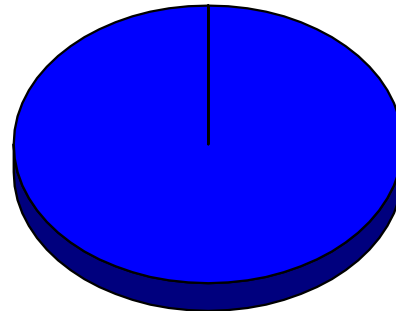


Financing Sources



Charges For Services 100.0%

Financing Uses



Salaries & Benefits 100.0%

Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	30,893,628	33,306,439	35,631,625	31,885,669	31,885,669
Total Financing	30,893,628	33,306,439	35,631,625	31,885,669	31,885,669
Net Cost	-	-	-	-	-
Positions	310.0	306.0	310.0	273.0	273.0

PROGRAM DESCRIPTION:

- 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.

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.

STAFFING LEVEL CHANGES FOR 2011-12:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions

Sanitation Districts Maintenance and Operations Manager	1.0
Assistant Engineer Civil 2	1.0
Environmental Specialist 3	1.0
Business Citizen Assistance Representative 2	0.8
Business Citizen Assistance Representative 2	<u>0.2</u>
Total	4.0

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

Deleted Positions

Mechanical Maintenance Manager.....	1.0
Senior Engineering Technician.....	1.0
Senior Civil Engineer.....	1.0
Business Citizen Assistance Representative 2.....	<u>1.0</u>
Total	4.0

- The following position was transferred to the Sanitation Districts Agency Office of Finance: 1.0 Administrative Services Officer 2.
- The following 33.0 positions transferred to the Department of Internal Services: 1.0 Principal Information Technology Analyst, 4.0 Senior Information Technology Analyst, 3.0 Information Technology Analyst 2, 1.0 Senior Information Technology Technician, 1.0 Information Technology Technician, Associate Administrative Analyst 2, 1.0 Administrative Services Officer 1, 2.0 Administrative Services Officer 2, 1.0 Accounting Technician, 1.0 Chief Storekeeper, 5.0 Senior Office Assistant, 3.0 Office Assistant 2, 2.0 Office Specialist 2 Confidential, 1.0 Stock Clerk, 1.0 Secretary, 1.0 Storekeeper 1, 1.0 Storekeeper 2, 1.0 Training and Development Specialist 2, 1.0 Senior Training and Development Specialist, and 1.0 Contract Services Specialist 2.
- The following 3.0 positions were deleted: 1.0 Engineering Technician 2, 1.0 Industrial Waste Inspector 2, and 1.0 Senior Office Assistant.

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2011-12				Schedule 15
3005000 - Sacramento Area Sewer Operations 267A - SACRAMENTO AREA SEWER DISTRICT						
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 30,893,628	\$ 33,306,439	\$ 35,631,625	\$ 31,885,669	\$ 31,885,669	
Total Revenue	\$ 30,893,628	\$ 33,306,439	\$ 35,631,625	\$ 31,885,669	\$ 31,885,669	
Salaries & Benefits	\$ 30,893,628	\$ 33,306,439	\$ 35,631,625	\$ 31,885,669	\$ 31,885,669	
Total Financing Uses	\$ 30,893,628	\$ 33,306,439	\$ 35,631,625	\$ 31,885,669	\$ 31,885,669	
Total Expenditures/Appropriations	\$ 30,893,628	\$ 33,306,439	\$ 35,631,625	\$ 31,885,669	\$ 31,885,669	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	310.0	306.0	310.0	273.0	273.0	

2011-12 PROGRAM INFORMATION

BU: 3005000 Sacramento Area Sewer District

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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FUNDED

Program No. and Title: 001 SASD - Sanitation Services Support

31,885,669	0	0	0	0	0	31,885,669	0	0	0	273.0	95
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

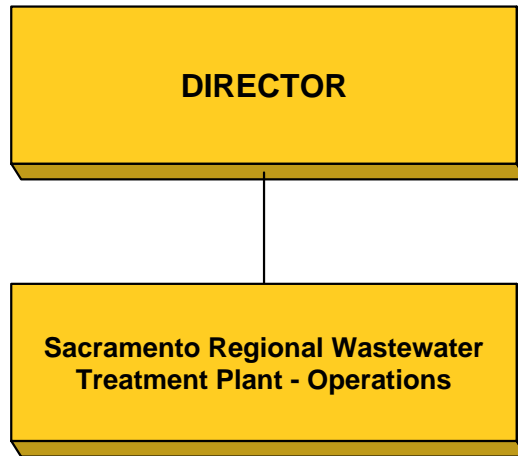
Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters

Program Description: Provide sanitation support services to District so that the health and environment of the Sacramento community is protected.

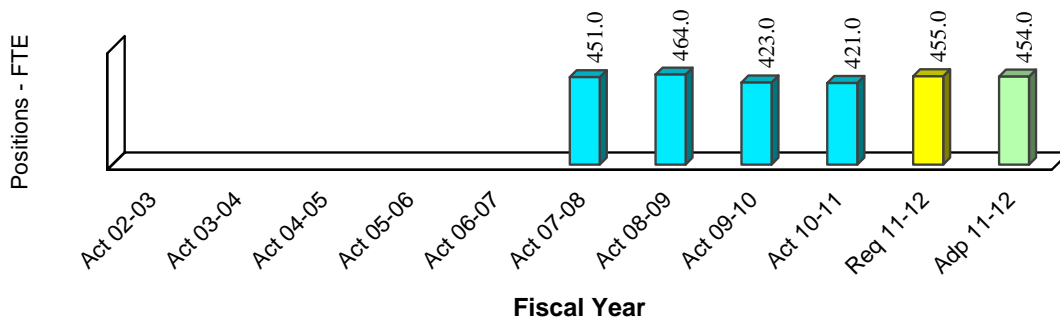
FUNDED	31,885,669	0	0	0	0	31,885,669	0	0	0	273.0	95
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Departmental Structure

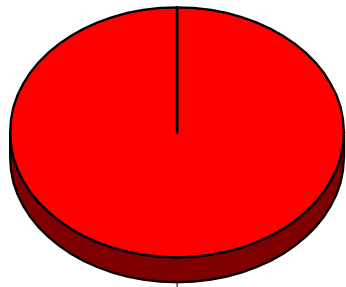
RUBEN ROBLES, Director



Staffing Trend

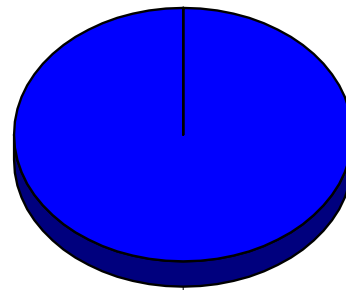


Financing Sources



Charges For Services 100.0%

Financing Uses



Salaries & Benefits 100.0%

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY 3028000

Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	46,719,098	49,503,494	51,625,940	53,597,118	53,597,118
Total Financing	46,719,098	49,503,494	51,625,940	53,597,118	53,597,118
Net Cost	-	-	-	-	-
Positions	423.0	421.0	423.0	454.0	454.0

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS

3028000

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 15	
County Budget Act		Special Districts and Other Agencies				
January 2010		Financing Resources and Uses by Budget Unit by Object				
		Fiscal Year 2011-12				
		3028000 - Regional Sanitation District - Dept of Operations				
		261A - REGIONAL SANITATION DISTRICT				
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 40,412,924	\$ 42,214,081	\$ 43,876,830	\$ 37,478,275	\$ 37,478,275	
Total Revenue	\$ 40,412,924	\$ 42,214,081	\$ 43,876,830	\$ 37,478,275	\$ 37,478,275	
Salaries & Benefits	\$ 40,412,924	\$ 42,214,081	\$ 43,876,830	\$ 37,478,275	\$ 37,478,275	
Total Financing Uses	\$ 40,412,924	\$ 42,214,081	\$ 43,876,830	\$ 37,478,275	\$ 37,478,275	
Total Expenditures/Appropriations	\$ 40,412,924	\$ 42,214,081	\$ 43,876,830	\$ 37,478,275	\$ 37,478,275	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	373.0	367.0	372.8	318.0	318.0	

PROGRAM DESCRIPTION:

- 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. 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 District is governed by a seventeen member Board of Directors comprised of the Sacramento County Board of Supervisors; one representative each from the Folsom, Citrus Heights, Rancho Cordova, and West Sacramento city councils; two representatives from the City of Elk Grove; five representatives from the City of Sacramento; and one representative from Yolo County.
- 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 SRCSD budget. 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.

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS 3028000

SIGNIFICANT CHANGES DURING 2010-11:

Issued layoff notice to one incumbent employee associated with SRCSD Board of Directors approved program reductions at the Sacramento Regional Wastewater Treatment Plant.

STAFFING LEVEL CHANGES FOR 2011-12:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Sanitation District Laboratory Quality Assurance Officer	1.0
Senior Environmental Laboratory Analyst.....	0.2
Senior Environmental Laboratory Analyst.....	0.8
Environmental Laboratory Analyst	1.0
Sanitation District Laboratory Quality Assurance Officer	0.3
Sanitation District Laboratory Quality Assurance Officer	0.7
Engineering Technician 2.....	0.2
Engineering Technician 2.....	0.8
Wastewater Treatment Plant Operator.....	<u>5.0</u>
Total	10.0

Deleted Positions:

Treatment Plant Operator 4.....	1.0
Associate Civil Engineer.....	0.2
Associate Civil Engineer.....	0.8
Mechanical Maintenance Technician	1.0
Industrial Waste Specialist.....	1.0
Stationary Engineer 1	1.0
Engineering Technician 2	1.0
Sanitation District Laboratory Quality Assurance Officer	1.0
Senior Environmental Laboratory Analyst	1.0
Water Quality Laboratory Supervisor.....	1.0
Sanitation District Laboratory Quality Assurance Officer	0.3
Sanitation District Laboratory Quality Assurance Officer	<u>0.7</u>
Total	10.0

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS 3028000

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

- The following 45.0 positions transferred to the Department of Internal Services: 1.0 Information Technology Manager, 7.0 Senior Information Technology Analyst 2, 5.0 Information Technology Analyst 2, 1.0 Information Technology Analyst 1, 1.0 Senior Administrative Analyst, 2.0 Account Clerk 2, 1.0 Administrative Services Officer 1, 2.0 Administrative Services Officer 2, 1.0 Administrative Services Officer 3, 1.0 Accounting Technician, 1.0 Clerical Supervisor 1, 1.0 Chief Storekeeper, 6.0 Senior Office Assistant, 2.0 Office Assistant 2, 1.0 Senior Office Specialist Confidential, 1.0 Office Specialist 2 Confidential, 1.0 Stock Clerk, 1.0 Secretary, 2.0 Storekeeper 1, 1.0 Storekeeper 2, 1.0 Senior Training and Development Specialist, 1.0 Senior Contract Services Officer, 3.0 Contract Services Specialist 2, and 1.0 Sanitation District Purchasing Manager.
- The following 0.2 position transferred to the Department of Policy and Planning where the remaining 0.8 resides. 0.2 Associate Civil Engineer.
- The following 7.0 positions transferred to the Department of Policy and Planning: 1.0 Principal Engineering Technician, 1.0 Senior Civil Engineer, 1.0 Associate Civil Engineer, 3.0 Assistant Engineer Civil, and 1.0 Senior Office Assistant.
- The following 1.0 position transferred from the Department of Policy and Planning: 1.0 Associate Civil Engineer.
- The following 1.0 position was deleted due to layoff of the incumbent related to program reductions: 1.0 Associate Mechanical Engineer.
- The following 1.0 was deleted: 1.0 Assistant Engineer – Civil Recruitment Allowance.

2011-12 PROGRAM INFORMATION

BU: 3028000 Sac Regional County Sanitation District - Operations

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	<u>001 SRCSD - Sanitation Services Support</u>											
	53,597,118	0	0	0	0	0	53,597,118	0	0	0	454.0	79
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<i>Program Description:</i>	Provide sanitation support services to the District to ensure safe conveyance and treatment of wastewater for the Sacramento Regional County Sanitation District, including the Sacramento Regional Wastewater Treatment Plant, and it's customers in order to protect public health and the environment.											
FUNDED												
	53,597,118	0	0	0	0	0	53,597,118	0	0	0	454.0	79

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 15	
County Budget Act		Special Districts and Other Agencies				
January 2010		Financing Resources and Uses by Budget Unit by Object				
		Fiscal Year 2011-12				
		3028500, 3028510 & 3028650 - Internal Services				
		261A - REGIONAL SANITATION DISTRICT				
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Estimated	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ -	\$ -	\$ -	\$ 9,130,799	\$ 9,130,799	
Total Revenue	\$ -	\$ -	\$ -	\$ 9,130,799	\$ 9,130,799	
Salaries & Benefits	\$ -	\$ -	\$ -	\$ 9,130,799	\$ 9,130,799	
Total Financing Uses	\$ -	\$ -	\$ -	\$ 9,130,799	\$ 9,130,799	
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ 9,130,799	\$ 9,130,799	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	-	-	-	86.0	86.0	

PROGRAM DESCRIPTION:

- The Department of Internal Services was created in January 2011 in the Sanitation Districts Agency to consolidate administrative functions being performed throughout the Agency. The Department is responsible for information technology; records management; fiscal; purchasing, stores and warehousing; personnel and payroll; clerical; and other administrative functions.
- The Sacramento Regional County Sanitation District (SRCSD) is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and representatives from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- The Sacramento Area Sewer District (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 both District Boards 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 Department budget. All other appropriations are reflected in a separate SRCSD and SASD budget documents.

SIGNIFICANT CHANGES DURING 2010-11:

- Created the Department of Internal Services within the Sanitation Districts Agency to consolidate support services and systems wherever possible to create efficiencies and gain cost savings.
- Hired the Director of Internal Services.

STAFFING LEVEL CHANGES FOR 2011-12:

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Director of Internal Services	<u>1.0</u>
Total	1.0

Deleted Positions:

Principal Civil Engineer	<u>1.0</u>
Total	1.0

- The following 45.0 positions transferred from the Department of Sacramento Regional County Sanitation District Operations: 1.0 Information Technology Manager, 7.0 Senior Information Technology Analyst 2, 5.0 Information Technology Analyst 2, 1.0 Information Technology Analyst 1, 1.0 Senior Administrative Analyst, 2.0 Account Clerk 2, 1.0 Administrative Services Officer 1, 2.0 Administrative Services Officer 2, 1.0 Administrative Services Officer 3, 1.0 Accounting Technician, 1.0 Clerical Supervisor 1, 1.0 Chief Storekeeper, 6.0 Senior Office Assistant, 2.0 Office Assistant 2, 1.0 Senior Office Specialist Confidential, 1.0 Office Specialist 2 Confidential, 1.0 Stock Clerk, 1.0 Secretary, 2.0 Storekeeper 1, 1.0 Storekeeper 2, 1.0 Senior Training and Development Specialist, 1.0 Senior Contract Services Officer, 3.0 Contract Services Specialist 2, and 1.0 Sanitation District Purchasing Manager.
- The following 2.0 positions transferred from the Department of Policy and Planning: 1.0 Office Assistant 2 and 1.0 Secretary.
- The following 3.0 positions transferred from the Sanitation District's Office of Finance: 1.0 Business Citizen Assistance Representative 2, 1.0 Administrative Services Officer 2, and 1.0 Accounting Technician.
- The following 1.0 position transferred from the Sanitation District's Office of Public Affairs: 1.0 Senior Office Assistant.
- The following 33.0 positions transferred from the Department of Sacramento Area Sewer District Operations: 1.0 Principal Information Technology Analyst, 4.0 Senior Information Technology Analyst, 3.0 Information Technology Analyst 2, 1.0 Senior Information Technology Technician, 1.0 Information Technology Technician, Associate Administrative Analyst 2, 1.0 Administrative Services Officer 1, 2.0 Administrative Services Officer 2, 1.0 Accounting Technician, 1.0 Chief Storekeeper, 5.0 Senior Office Assistant, 3.0 Office Assistant 2, 2.0 Office Specialist 2 Confidential, 1.0 Stock Clerk, 1.0 Secretary, 1.0 Storekeeper 1, 1.0 Storekeeper 2, 1.0 Training and Development Specialist 2, 1.0 Senior Training and Development Specialist, and 1.0 Contract Services Specialist 2.

SCHEDULES:

State Controller Schedule		County of Sacramento				Schedule 15
County Budget Act January 2010		Special Districts and Other Agencies Financing Resources and Uses by Budget Unit by Object Fiscal Year 2011-12				
3028410 and 3028440 - Policy and Planning 261A - REGIONAL SANITATION DISTRICT						
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 4,407,473	\$ 5,063,728	\$ 5,206,750	\$ 5,675,879	\$ 5,675,879	
Total Revenue	\$ 4,407,473	\$ 5,063,728	\$ 5,206,750	\$ 5,675,879	\$ 5,675,879	
Salaries & Benefits	\$ 4,407,473	\$ 5,063,728	\$ 5,206,750	\$ 5,675,879	\$ 5,675,879	
Total Financing Uses	\$ 4,407,473	\$ 5,063,728	\$ 5,206,750	\$ 5,675,879	\$ 5,675,879	
Total Expenditures/Appropriations	\$ 4,407,473	\$ 5,063,728	\$ 5,206,750	\$ 5,675,879	\$ 5,675,879	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	35.0	40.0	35.2	40.0	40.0	

PROGRAM DESCRIPTION:

- 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 departmental budget. All other appropriations are reflected in a separate SRCSD budget document approved by the SRCSD Board of Directors.

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.

STAFFING LEVEL CHANGES FOR 2011-12:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions

Assistant Civil Engineer	<u>1.0</u>
Total	1.0

Deleted Positions

Senior Office Assistant	<u>1.0</u>
Total	1.0

- The following 7.0 positions transferred from the Department of Sacramento Regional County Sanitation District Operations: 1.0 Principal Engineering Technician, 1.0 Senior Civil Engineer, 1.0 Associate Civil Engineer, 3.0 Assistant Engineer Civil, and 1.0 Senior Office Assistant.
- The following 0.2 position transferred from the Department of Sacramento County Regional Sanitation District Operations: 0.2 Associate Civil Engineer.
- The following 2.0 positions transferred to the Department of Internal Services: 1.0 Office Assistant 2 and 1.0 Secretary.
- The following 1.0 position transferred to the Department of Sacramento County Regional Sanitation District Operations: 1.0 Associate Civil Engineer.
- The following 2.0 positions were deleted: 2.0 Assistant Engineer – Civil Recruitment Allowance.

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 15	
County Budget Act January 2010		Special Districts and Other Agencies Financing Resources and Uses by Budget Unit by Object Fiscal Year 2011-12				
3028600 - Office of Districts' Finance 261A - REGIONAL SANITATION DISTRICT						
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 1,218,757	\$ 1,624,633	\$ 1,869,360	\$ 760,086	\$ 760,086	
Total Revenue	\$ 1,218,757	\$ 1,624,633	\$ 1,869,360	\$ 760,086	\$ 760,086	
Salaries & Benefits	\$ 1,218,757	\$ 1,624,633	\$ 1,869,360	\$ 760,086	\$ 760,086	
Total Financing Uses	\$ 1,218,757	\$ 1,624,633	\$ 1,869,360	\$ 760,086	\$ 760,086	
Total Expenditures/Appropriations	\$ 1,218,757	\$ 1,624,633	\$ 1,869,360	\$ 760,086	\$ 760,086	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	8.0	8.0	8.0	5.0	5.0	

PROGRAM DESCRIPTION:

- Effective July 1, 2011, the Department of Districts Finance will be redefined as the Office of Finance. The office provides support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) and is responsible for the preparation of the Comprehensive Annual Financial Reports and other financial reports; issue and monitor bonds; revenue projection and analysis; financial compliance and auditing; and budget review and analysis.
- 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 departmental budget. All other appropriations are reflected in a separate SRCSD budget document approved by the SRCSD Board of Directors.

MISSION:

To provide financial support to the SRCSD and the SASD.

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

Reorganized the Department of Sanitation Districts Finance to the Sanitation Districts Office of Finance.

STAFFING LEVEL CHANGES FOR 2011-12:

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions

Chief Financial Administrative Officer.....	<u>1.0</u>
Total	1.0

Deleted Positions

Administrative Services Officer II.....	<u>1.0</u>
Total	1.0

- The following 3.0 positions transferred to the Department of Internal Services: 1.0 Business Citizen Assistance Representative 2, 1.0 Administrative Services Officer 2, and 1.0 Accounting Technician.
- The following 1.0 position was deleted: 1.0 Director of Sanitation Districts Finance.

SCHEDULE:

State Controller Schedule		County of Sacramento				Schedule 15
County Budget Act		Special Districts and Other Agencies				
January 2010		Financing Resources and Uses by Budget Unit by Object				
		Fiscal Year 2011-12				
		3028670 - Office of Public Affairs				
		261A - REGIONAL SANITATION DISTRICT				
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 679,944	\$ 601,052	\$ 673,000	\$ 552,079	\$ 552,079	
Total Revenue	\$ 679,944	\$ 601,052	\$ 673,000	\$ 552,079	\$ 552,079	
Salaries & Benefits	\$ 679,944	\$ 601,052	\$ 673,000	\$ 552,079	\$ 552,079	
Total Financing Uses	\$ 679,944	\$ 601,052	\$ 673,000	\$ 552,079	\$ 552,079	
Total Expenditures/Appropriations	\$ 679,944	\$ 601,052	\$ 673,000	\$ 552,079	\$ 552,079	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	7.0	6.0	7.0	5.0	5.0	

PROGRAM DESCRIPTION:

- Established July 1, 2011, the Department of Communications will be redefined as the Office of Public Affairs. The office 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 departmental budget. All other appropriations are reflected in a separate SRCSD budget document approved by the SRCSD Board of Directors.

MISSION:

To provide communication support to the SRCSD and the SASD.

SIGNIFICANT DEVELOPMENTS DURING 2010-11:

Reorganized the Department of Sanitation Districts Communications to the Sanitation Districts Office of Public Affairs.

STAFFING LEVEL CHANGES FOR 2011-12:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions

Communications and Media Officer III	<u>1.0</u>
Total	1.0

Deleted Positions:

Communications and Media Officer I	<u>1.0</u>
Total	1.0

- The following 1.0 position transferred to the Department of Internal Services: 1.0 Senior Office Assistant.
- The following 1.0 position was deleted: 1.0 Director of Sanitation Districts Communications.