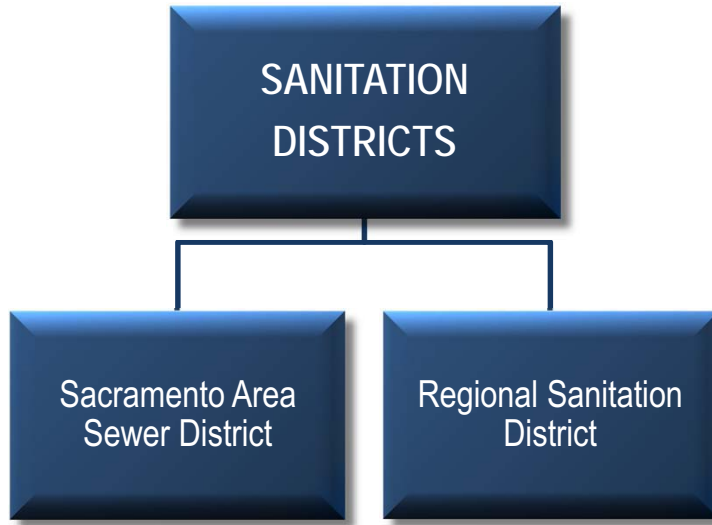


SANITATION DISTRICTS AGENCY

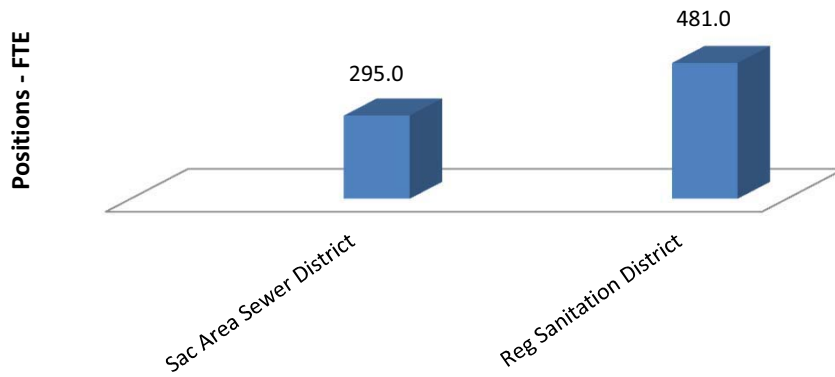
TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION		I-3
SACRAMENTO AREA SEWER DISTRICT	3005000	I-6
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY.....	3028000	I-10
SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS.....	3028000	I-13
DEPARTMENT OF INTERNAL SERVICES	3028500/ 3028510/ 3028650/ 3028660	I-16
DEPARTMENT OF POLICY AND PLANNING	3028410/ 3028440	I-18
OFFICE OF DISTRICT'S FINANCE	3028600	I-20
OFFICE OF PUBLIC AFFAIRS	3028670	I-21

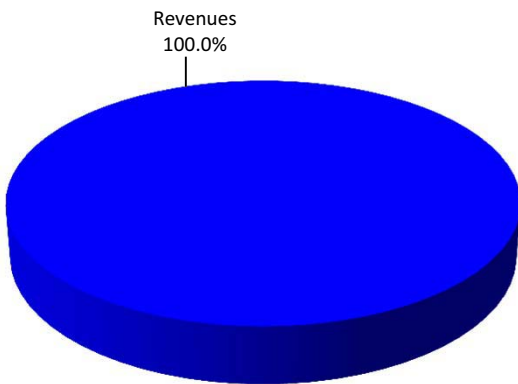
INTRODUCTION



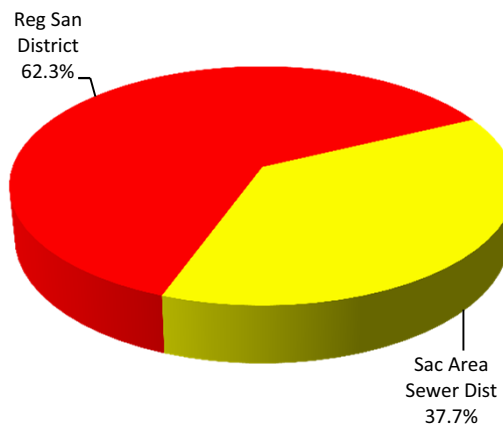
Staffing Trend



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 Directors 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 Area Sewer District – 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.

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.

Department of 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.

Office of 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.

Office of Public Affairs – 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.

INTRODUCTION

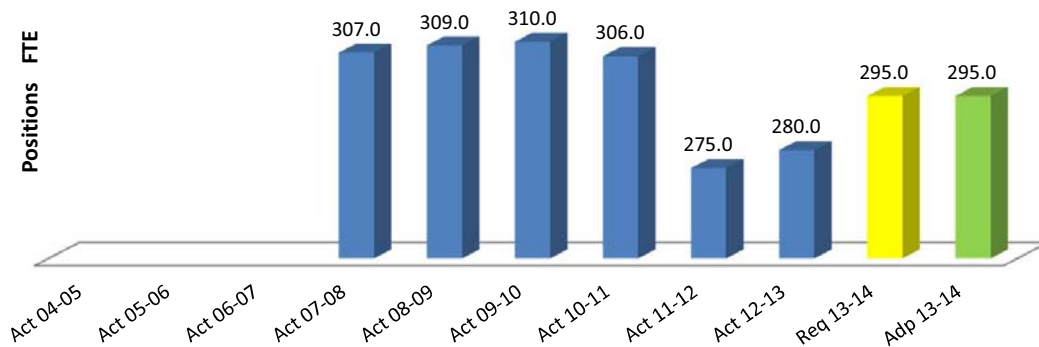
Sanitation Districts Agency Fund Centers/Departments

Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
267A	3005000	Sacramento Area Sewer District	\$36,191,651	\$36,191,651	\$0	295.0
261A	3028000	Regional Sanitation District	59,837,485	59,837,485	0	481.0
		TOTAL	\$96,029,136	\$96,029,136	\$0	776.0

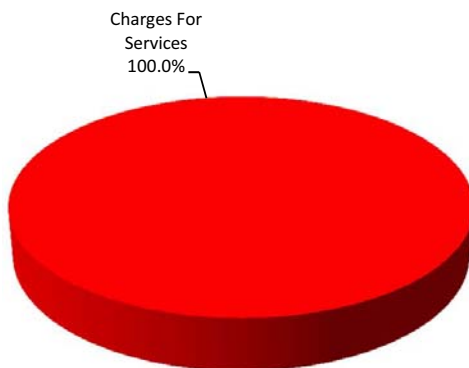
DEPARTMENTAL STRUCTURE
PRABHAKAR SOMAVARAPU, Agency Administrator



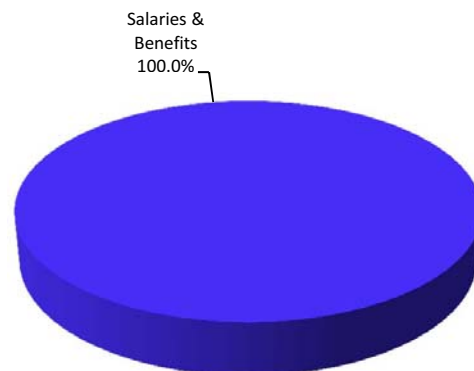
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	30,753,563	31,710,321	32,563,280	36,191,651	36,191,651
Total Financing	30,753,563	31,710,321	32,563,280	36,191,651	36,191,651
Net Cost	-	-	-	-	-
Positions	275.0	280.0	274.0	295.0	295.0

PROGRAM DESCRIPTION:

- The Department of Sacramento Area Sewer District (SASD) Operations of the Sanitation Districts Agency provides staffing to support and carryout the mission and goals of the SASD.
- 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 SASD budget. All other appropriations are reflected in a separate SASD budget document.

MISSION:

To efficiently collect sewage from homes and businesses within the Sacramento area – while maintaining its vision – to provide the best value of any sewage collection utility in California, as measured by cost and level of service.

STAFFING LEVEL CHANGES FOR 2013-14:

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

Added Positions:

Sanitation District Planner Scheduler 3	2.0
Sanitation District Data Management Technician 2	1.0
Sanitation District Principal Data Management Technician	1.0
Principal Engineering Technician.....	<u>1.0</u>
Total	5.0

Deleted Positions:

Underground Construction and Maintenance Supervisor.....	1.0
Senior Engineering Technician.....	2.0
Geographic Information Systems Technician 2	1.0
Mechanical Maintenance Supervisor.....	<u>1.0</u>
Total	5.0

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):

- The following 6.0 positions were added: 1.0 Assistant Underground Construction and Maintenance Specialist, 3.0 Underground Construction and Maintenance Specialist, 1.0 Fleet Services Manager; and 1.0 Assistant Engineer - Civil 2.
- The following 10.0 positions transferred from the Department of Sacramento Regional County Sanitation District Operations and were reallocated as follows: 5.0 Unfunded Wastewater Treatment Plant Operator 2 to 5.0 Funded Assistant Engineer - Civil 2; 1.0 Unfunded Treatment Plant Operator 4 to 1.0 Funded Assistant Civil-Engineer; 1.0 Unfunded Wastewater Treatment Plant Operator 2 to 1.0 Funded Mechanical Maintenance Supervisor; 1.0 Unfunded Senior Natural Resource Specialist to 1.0 Funded Underground Construction and Maintenance Specialist; 1.0 Unfunded Waterwater Treatment Plant Operator 2 to 1.0 Funded Underground Construction and Maintenance Supervisor; and 1.0 Unfunded Associate Civil Engineer to 1.0 Funded Associate Civil Engineer.
- The following 3.0 positions transferred from the Department of Policy and Planning and were reallocated as follows: 1.0 Unfunded Environmental Specialist 2 to 1.0 Funded Underground Construction and Maintenance Specialist; 1.0 Unfunded Industrial Waste Inspector 2 to 1.0 Funded Assistant Underground Construction and Maintenance Specialist; and 1.0 Unfunded Environmental Compliance Technician 2 to 1.0 Funded Assistant Underground Construction and Maintenance Specialist.
- The following 2.0 positions were reallocated: 2.0 Assistant Engineer - Civil 2 Recruitment Allowance to 2.0 Permanent Assistant Engineer - Civil 2.

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 2013-14				Schedule 15
3005000 - Sacramento Area Sewer Operations 267A - SACRAMENTO AREA SEWER DISTRICT						
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 30,753,563	\$ 31,710,321	\$ 32,563,280	\$ 36,191,651	\$ 36,191,651	
Total Revenue	\$ 30,753,563	\$ 31,710,321	\$ 32,563,280	\$ 36,191,651	\$ 36,191,651	
Salaries & Benefits	\$ 30,753,563	\$ 31,710,321	\$ 32,563,280	\$ 36,191,651	\$ 36,191,651	
Total Financing Uses	\$ 30,753,563	\$ 31,710,321	\$ 32,563,280	\$ 36,191,651	\$ 36,191,651	
Total Expenditures/Appropriations	\$ 30,753,563	\$ 31,710,321	\$ 32,563,280	\$ 36,191,651	\$ 36,191,651	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	275.0	280.0	274.0	295.0	295.0	

2013-14 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
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	-----------	----------	-----------	----------

FUNDED

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

36,191,651	0	0	0	0	0	36,191,651	0	0	0	295.0	87
------------	---	---	---	---	---	------------	---	---	---	-------	----

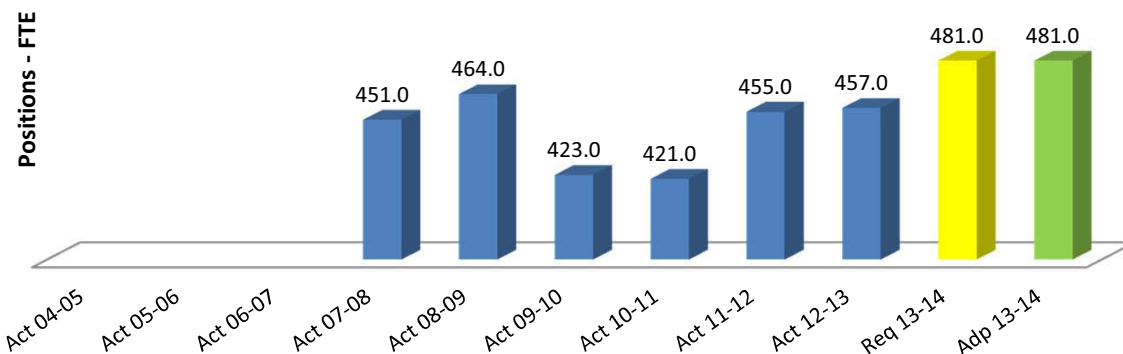
- Program Type: Mandated
- Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations
- Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters
- Program Description: Provide sanitation support services to District so that the health and environment of the Sacramento community is protected.

FUNDED	36,191,651	0	0	0	0	36,191,651	0	0	0	295.0	87
---------------	------------	---	---	---	---	------------	---	---	---	-------	----

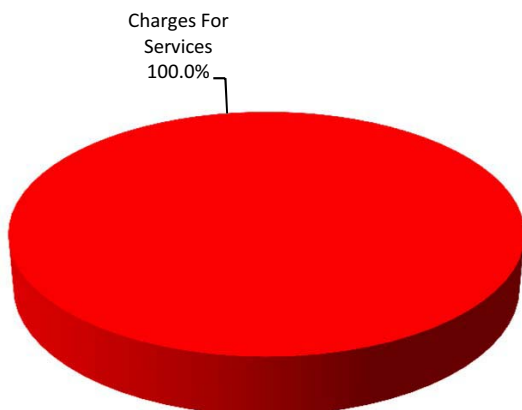
**DEPARTMENTAL STRUCTURE
RUBEN ROBLES, Director**



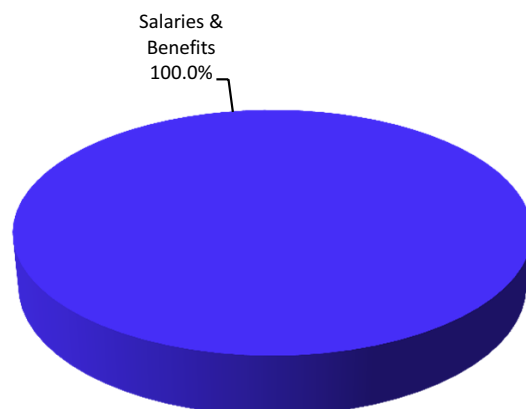
Staffing Trend



Financing Sources



Financing Uses



SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY 3028000

Summary					
Classification	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommend	2013-14 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	52,505,170	53,310,086	55,392,821	59,837,485	59,837,485
Total Financing	52,505,170	53,310,086	55,392,821	59,837,485	59,837,485
Net Cost	-	-	-	-	-
Positions	455.0	457.0	456.0	481.0	481.0

SCHEDULE:

State Controller Schedule		County of Sacramento			Schedule 15	
County Budget Act January 2010		Special Districts and Other Agencies Financing Sources and Uses by Budget Unit by Object Fiscal Year 2013-14				
		3028000 - Regional Sanitation District				
		261A - REGIONAL SANITATION DISTRICT				
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 52,505,170	\$ 53,310,086	\$ 55,392,821	\$ 59,837,485	\$ 59,837,485	
Total Revenue	\$ 52,505,170	\$ 53,310,086	\$ 55,392,821	\$ 59,837,485	\$ 59,837,485	
Salaries & Benefits	\$ 52,505,170	\$ 53,310,086	\$ 55,392,821	\$ 59,837,485	\$ 59,837,485	
Total Financing Uses	\$ 52,505,170	\$ 53,310,086	\$ 55,392,821	\$ 59,837,485	\$ 59,837,485	
Total Expenditures/Appropriations	\$ 52,505,170	\$ 53,310,086	\$ 55,392,821	\$ 59,837,485	\$ 59,837,485	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	455.0	457.0	456.0	481.0	481.0	

SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY 3028000

2013-14 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

Program No. and Title: **001** *SRCSD - Sanitation Services Support*

59,837,485	0	0	0	0	0	59,837,485	0	0	0	481.0	82
------------	---	---	---	---	---	------------	---	---	---	-------	----

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 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

59,837,485	0	0	0	0	0	59,837,485	0	0	0	481.0	82
------------	---	---	---	---	---	------------	---	---	---	-------	----

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 2013-14				
		3028000 Regional Sanitation District Operating				
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Service	\$ 37,386,457	\$ 38,073,471	\$ 38,742,001	\$ 42,129,562	\$ 42,129,562	
Total Revenue	\$ 37,386,457	\$ 38,073,471	\$ 38,742,001	\$ 42,129,562	\$ 42,129,562	
Salaries & Benefit	\$ 37,386,457	\$ 38,073,471	\$ 38,742,001	\$ 42,129,562	\$ 42,129,562	
Total Financing Uses	\$ 37,386,457	\$ 38,073,471	\$ 38,742,001	\$ 42,129,562	\$ 42,129,562	
Total Expenditures/Appropriations	\$ 37,386,457	\$ 38,073,471	\$ 38,742,001	\$ 42,129,562	\$ 42,129,562	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Position	313.0	316.0	316.0	332.0	332.0	

PROGRAM DESCRIPTION:

- The Department of Sacramento Regional County Sanitation District (SRCSD) Operations provides staffing to support and carryout the mission and goals of the SRCSD including construction, monitoring, repair and maintenance of district assets.
- The SRCSD is governed by a 17 member Board of Directors comprised of the Sacramento County Board of Supervisors; one representative each from the cities of Sacramento, Folsom, Citrus Heights, and Rancho Cordova; one representative from Yolo County; and two from the City of Elk Grove.
- 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, treatment and disposal of all wastewater in the most cost effective manner possible now and in the future.

STAFFING LEVEL CHANGES FOR 2013-14:

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

Added Positions:

Associate Civil Engineer.....	6.0
Mechanical Maintenance Technician.....	1.0
Maintenance Worker	1.0
Senior Wastewater Treatment Plant Operator	2.0
Deputy Director, SRCSD Operations	1.0
Senior Civil Engineer.....	2.0
Chief Scientist	1.0
Scientist 2.....	1.0
Senior Electrical Engineer	1.0
Wastewater Treatment Plant Operations Supervisor	<u>1.0</u>
Total	17.0

Deleted Positions:

Chemist.....	1.0
Assistant Engineer - Civil	1.0
Assistant Mechanical Maintenance Technician.....	1.0
Water Quality Laboratory Assistant.....	1.0
Wastewater Treatment Plant Operations Supervisor	1.0
Principal Engineer/Architect	1.0
Senior Civil Engineer	0.8
Senior Civil Engineer	0.2
Principal Civil Engineer	1.0
Business Citizen Assistance Representative 2	1.0
Senior Engineering Technician	1.0
Principal Engineering Technician	1.0
Natural Resource Specialist 2	1.0
Supervising Engineering Technician	1.0
Biologist.....	1.0
Stationary Engineer	1.0
Treatment Plant operator 4.....	1.0
Sanitation District Planner Scheduler 2.....	<u>1.0</u>
Total	17.0

STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):

- The following 10.0 Unfunded positions were reallocated as follows: 1.0 Unfunded Senior Engineering Technician to 1.0 Funded Sanitation District Senior Business Analyst; 2.0 Unfunded Associate Civil Engineer to 2.0 Funded Assistant Engineer – Civil 2; 1.0 Unfunded Treatment Plant Operations and Maintenance Manager 1 to 1.0 Funded Senior Civil Engineer; 2.0 Unfunded Wastewater Treatment Plant Operations Supervisor to 2.0 Funded Senior Civil Engineer; 1.0 Unfunded Senior Electrical Engineer to 1.0 Funded Senior Civil Engineer; 1.0 Unfunded Assistant Mechanical Engineer 2 to 1.0 Funded Associate Civil Engineer; 1.0 Unfunded Assistant Engineer – Civil 2 to 1.0 Funded Associate Civil Engineer; and 1.0 Unfunded Wastewater Treatment Plant Operator 2 to 1.0 Funded Senior Wastewater Treatment Plant Operator.
- The following 6.0 Unfunded positions were Funded: 1.0 Water Quality Control System Technician; 2.0 Assistant Engineer – Civil 2; 2.0 Associate Civil Engineer; and 1.0 Senior Wastewater Treatment Plant Operator.
- The following position transferred from the Department of Policy and Planning: 1.0 Assistant Engineer - Civil 2.
- The following 10.0 Unfunded positions were transferred to the Department of Sacramento Area Sewer District Operations as follows: 1.0 Treatment Plant Operator 4; 7.0 Wastewater Treatment Plant Operator 2; 1.0 Senior Natural Resource Specialist; and 1.0 Associate Civil Engineer.

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 2013-14				
		3028500, 3028510, 3028650 & 3028660				Internal Services
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 8,146,811	\$ 8,366,948	\$ 9,665,858	\$ 10,367,496	\$ 10,367,496	
Total Revenue	\$ 8,146,811	\$ 8,366,948	\$ 9,665,858	\$ 10,367,496	\$ 10,367,496	
Salaries & Benefits	\$ 8,146,811	\$ 8,366,948	\$ 9,665,858	\$ 10,367,496	\$ 10,367,496	
Total Financing Uses	\$ 8,146,811	\$ 8,366,948	\$ 9,665,858	\$ 10,367,496	\$ 10,367,496	
Total Expenditures/Appropriations	\$ 8,146,811	\$ 8,366,948	\$ 9,665,858	\$ 10,367,496	\$ 10,367,496	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	91.0	91.0	90.0	98.0	98.0	

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 fiscal; administration; payroll and personnel; information technology; records management; training; purchasing and stores.
- The Sacramento Regional County Sanitation District (SRCSD) is governed by a 17 member Board of Directors comprised of the Sacramento County Board of Supervisors; one representative each from the cities of Sacramento, Folsom, Citrus Heights, and Rancho Cordova; one representative from Yolo County; and two from the City of Elk Grove.
- 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 Districts' 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 departmental budget. All other appropriations are reflected in separate SRCSD and SASD budget documents.

MISSION:

To provide support services for SRCSD and SASD in the following areas: fiscal; administration; payroll and personnel; information technology; records management; training; purchasing and stores.

STAFFING LEVEL CHANGES FOR 2013-14:

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

Added Positions:

Senior Office Assistant	1.0
Administrative Services Officer 1	1.0
Senior Office Specialist	<u>1.0</u>
Total	3.0

Deleted Positions:

Office Assistant 2.....	2.0
Office Specialist Confidential	<u>1.0</u>
Total	3.0

- The following 8.0 Unfunded positions transferred from the Department of Sacramento Regional County Sanitation District Operations and were reallocated as follows: 1.0 Unfunded Electrician to 1.0 Funded Contract Services Officer 2; 1.0 Unfunded Assistant Mechanical Maintenance Technician to 1.0 Funded Stock Clerk; 1.0 Unfunded Mechanical Maintenance Supervisor to 1.0 Funded Senior Account Clerk; 1.0 Unfunded Mechanical Maintenance Supervisor to 1.0 Funded Secretary; 1.0 Unfunded Maintenance Worker to 1.0 Funded Senior Office Assistant; 1.0 Unfunded Painter to 1.0 Funded Senior Office Assistant; 1.0 Unfunded Water Quality Control System Technician to 1.0 Funded Senior Office Assistant; 1.0 Unfunded Associate Civil Engineer to 1.0 Funded Administrative Services Officer 3.

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 2013-14				
		3028410 and 3028440 Policy and Planning				
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Service	\$ 5,638,652	\$ 5,527,724	\$ 5,654,555	\$ 5,896,011	\$ 5,896,011	
Total Revenue	\$ 5,638,652	\$ 5,527,724	\$ 5,654,555	\$ 5,896,011	\$ 5,896,011	
Salaries & Benefits	\$ 5,638,652	\$ 5,527,724	\$ 5,654,555	\$ 5,896,011	\$ 5,896,011	
Total Financing Uses	\$ 5,638,652	\$ 5,527,724	\$ 5,654,555	\$ 5,896,011	\$ 5,896,011	
Total Expenditures/Appropriations	\$ 5,638,652	\$ 5,527,724	\$ 5,654,555	\$ 5,896,011	\$ 5,896,011	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	42.0	40.0	40.0	40.0	40.0	

PROGRAM DESCRIPTION:

- 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 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 is governed by a 17 member Board of Directors comprised of the Sacramento County Board of Supervisors; one representative each from the cities of Sacramento, Folsom, Citrus Heights, and Rancho Cordova; one representative from Yolo County; and two from the City of Elk Grove.
- 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 Districts' 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 departmental budget. All other appropriations are reflected in separate SRCSD and SASD budget documents.

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 2013-14:

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

Added Positions:

Scientist 2	1.0
Chief Scientist	<u>1.0</u>
Total	2.0

Deleted Positions:

Business Citizen Assistant Representative 1	1.0
Principal Civil Engineer.....	<u>1.0</u>
Total	2.0

- The following position transferred from the Department of Sacramento County Regional Sanitation District Operations: 1.0 Senior Civil Engineer.
- The following position transferred to the Department of Sacramento County Regional Sanitation District Operations: 1.0 Assistant Engineer Civil 2.
- The following 3.0 positions transferred to the Department of Sacramento Area Sewer District Operations: 1.0 Unfunded Environmental Specialist 2; 1.0 Unfunded Industrial Waste Inspector 2; and 1.0 Unfunded Environmental Compliance Technician 2.

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 2013-14				
		3028600 Office of Districts' Finance				
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Service	\$ 792,831	\$ 788,797	\$ 773,933	\$ 882,182	\$ 882,182	
Total Revenue	\$ 792,831	\$ 788,797	\$ 773,933	\$ 882,182	\$ 882,182	
Salaries & Benefit	\$ 792,831	\$ 788,797	\$ 773,933	\$ 882,182	\$ 882,182	
Total Financing Uses	\$ 792,831	\$ 788,797	\$ 773,933	\$ 882,182	\$ 882,182	
Total Expenditures/Appropriations	\$ 792,831	\$ 788,797	\$ 773,933	\$ 882,182	\$ 882,182	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	4.0	5.0	5.0	6.0	6.0	

PROGRAM DESCRIPTION:

- The Office of Districts' Finance 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, grant reporting and other financial reporting; issuing and monitoring bonds; revenue projection and analysis; financial compliance and auditing, including budget review and analysis.
- The SRCSD is governed by a 17 member Board of Directors comprised of the Sacramento County Board of Supervisors; one representative each from the cities of Sacramento, Folsom, Citrus Heights, and Rancho Cordova; one representative from Yolo County; and two from the City of Elk Grove.
- 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 Districts' 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 budget. All other appropriations are reflected in separate SRCSD and SASD budget documents.

MISSION:

To provide financial support to the SRCSD and the SASD.

STAFFING LEVEL CHANGES FOR 2013-14:

The following position transferred from the Department of Sacramento Regional County Sanitation District Operations and was reallocated as follows: 1.0 Unfunded Maintenance Worker to 1.0 Funded Accountant.

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 2013-14				
3028670 Office of Public Affairs						
Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Actual	2012-13 Adopted	2013-14 Recommended	2013-14 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Service	\$ 540,419	\$ 553,146	\$ 556,474	\$ 562,234	\$ 562,234	
Total Revenue	\$ 540,419	\$ 553,146	\$ 556,474	\$ 562,234	\$ 562,234	
Salaries & Benefit	\$ 540,419	\$ 553,146	\$ 556,474	\$ 562,234	\$ 562,234	
Total Financing Uses	\$ 540,419	\$ 553,146	\$ 556,474	\$ 562,234	\$ 562,234	
Total Expenditures/Appropriations	\$ 540,419	\$ 553,146	\$ 556,474	\$ 562,234	\$ 562,234	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Position	5.0	5.0	5.0	5.0	5.0	

PROGRAM DESCRIPTION:

- The Office of Public Affairs 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.
- SRCSD is governed by a 17 member Board of Directors comprised of the Sacramento County Board of Supervisors; one representative each from the cities of Sacramento, Folsom, Citrus Heights, and Rancho Cordova; one representative from Yolo County; and two from the City of Elk Grove.
- 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 Districts' 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 budget. All other appropriations are reflected in separate SRCSD and SASD budget documents.

MISSION:

To provide communication support to the SRCSD and the SASD.