

# SANITATION DISTRICTS AGENCY

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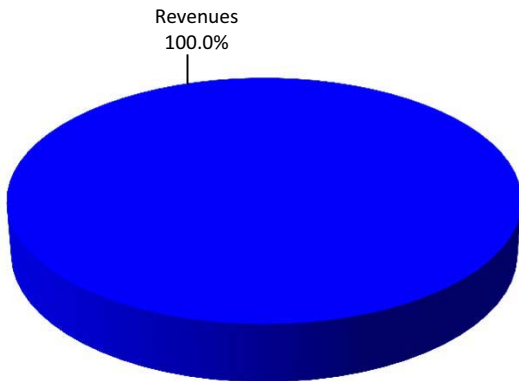
# INTRODUCTION



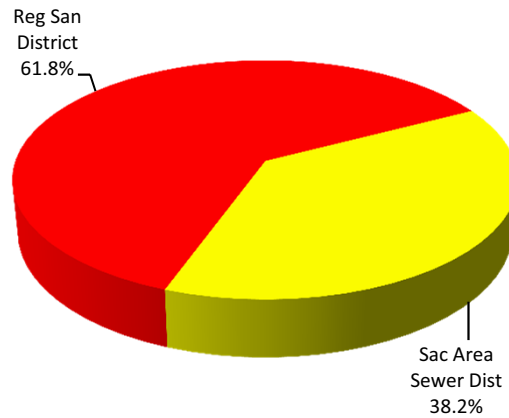
### Staffing Trend



### Financing Sources



### Financing Uses



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 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.

# INTRODUCTION

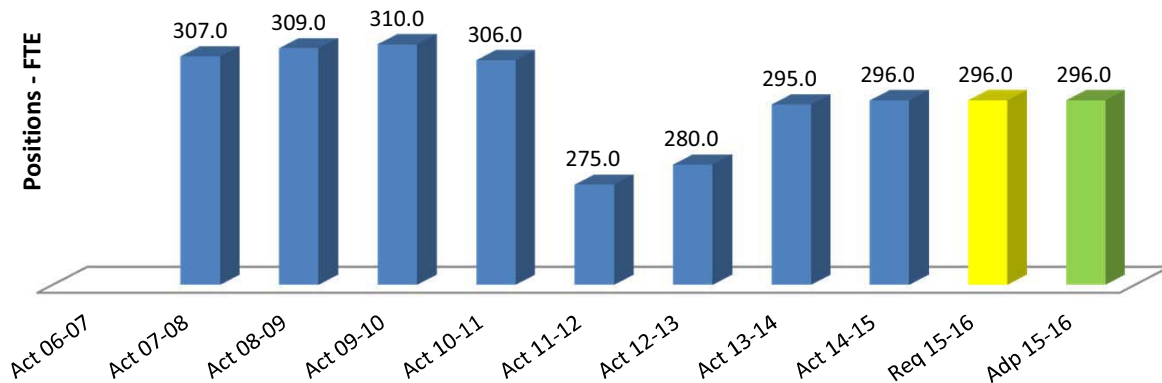
## Sanitation Districts Agency Fund Centers/Departments

<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
267A	3005000	Sacramento Area Sewer District	\$36,902,781	\$36,902,781	\$0	296.0
261A	3028000	Regional Sanitation District	59,775,554	59,775,554	0	480.0
		<b>TOTAL</b>	<b>\$96,678,335</b>	<b>\$96,678,335</b>	<b>\$0</b>	<b>776.0</b>

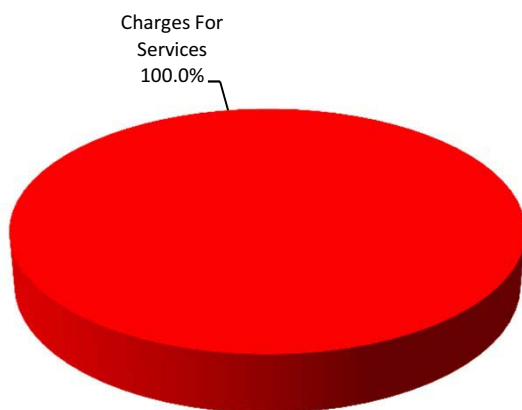
**DEPARTMENTAL STRUCTURE**  
PRABHAKAR SOMAVARAPU, Agency Administrator



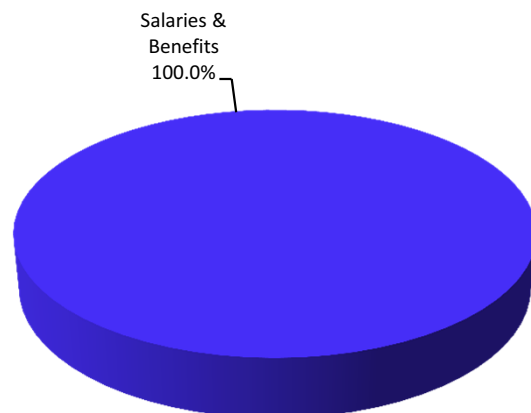
**Staffing Trend**



**Financing Sources**



**Financing Uses**



<b>Summary</b>					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	33,188,539	35,553,850	37,516,090	36,902,781	36,902,781
Total Financing	33,188,539	35,553,850	37,516,090	36,902,781	36,902,781
Net Cost	-	-	-	-	-
Positions	295.0	296.0	296.0	296.0	296.0

**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 2015-16:**

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

**Added Positions:**

Sanitation District Maintenance and Operations Assistant.....	10.0
Sanitation District Maintenance and Operations Supervisor .....	5.0
Sanitation District Maintenance and Operations Technician .....	<u>12.0</u>
<b>Total</b>	<b>27.0</b>

**Deleted Positions:**

Assistant Underground Construction and Maintenance Specialist .....	10.0
Underground Construction and Maintenance Specialist .....	12.0
Underground Construction and Maintenance Supervisor .....	<u>5.0</u>
<b>Total</b>	<b>27.0</b>

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 2015-16				Schedule 15
3005000 - Sacramento Area Sewer Operations 267A - SACRAMENTO AREA SEWER DISTRICT						
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 33,188,539	\$ 35,553,850	\$ 37,516,090	\$ 36,902,781	\$ 36,902,781	
<b>Total Revenue</b>	<b>\$ 33,188,539</b>	<b>\$ 35,553,850</b>	<b>\$ 37,516,090</b>	<b>\$ 36,902,781</b>	<b>\$ 36,902,781</b>	
Salaries & Benefits	\$ 33,188,539	\$ 35,553,850	\$ 37,516,090	\$ 36,902,781	\$ 36,902,781	
<b>Total Financing Uses</b>	<b>\$ 33,188,539</b>	<b>\$ 35,553,850</b>	<b>\$ 37,516,090</b>	<b>\$ 36,902,781</b>	<b>\$ 36,902,781</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 33,188,539</b>	<b>\$ 35,553,850</b>	<b>\$ 37,516,090</b>	<b>\$ 36,902,781</b>	<b>\$ 36,902,781</b>	
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Positions	295.0	296.0	296.0	296.0	296.0	

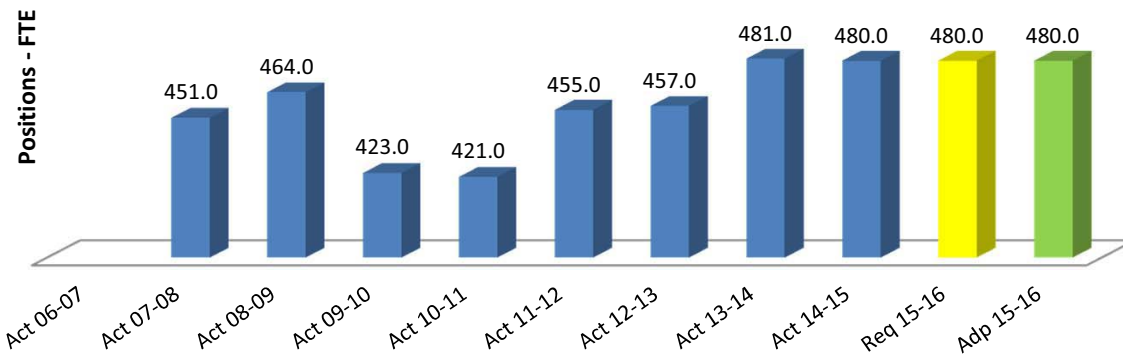
2015-16 PROGRAM INFORMATION

BU: 3005000 Sacramento Area Sewer District												
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title: 001 SASD - Sanitation Services Support</i>												
	36,902,781	0	0	0	0	0	36,902,781	0	0	0	296.0	83
<i>Program Type: Mandated</i>												
<i>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</i>												
<i>Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters</i>												
<i>Program Description: Provide sanitation support services to the District so that the health and environment of the Sacramento community is protected</i>												
<b>FUNDED</b>												
	36,902,781	0	0	0	0	0	36,902,781	0	0	0	296.0	83

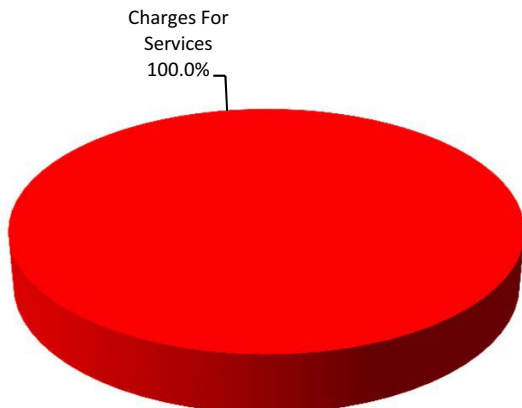
**DEPARTMENTAL STRUCTURE**  
RUBEN ROBLES, Director



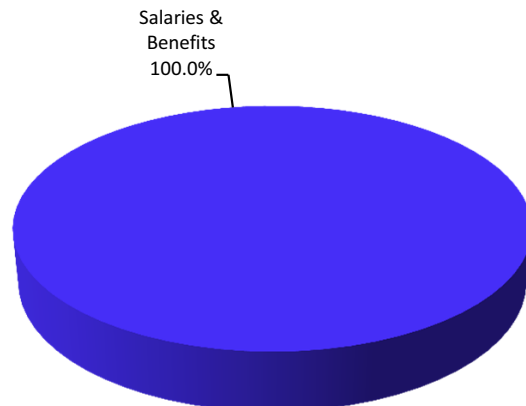
**Staffing Trend**



**Financing Sources**



**Financing Uses**





# SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY 3028000

## Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	55,084,198	58,170,310	58,697,782	59,775,554	59,775,554
Total Financing	55,084,198	58,170,310	58,697,782	59,775,554	59,775,554
Net Cost	-	-	-	-	-
Positions	481.0	480.0	480.0	480.0	480.0

## SCHEDULE:

**State Controller Schedule** **County of Sacramento** **Schedule 15**  
 County Budget Act Special Districts and Other Agencies  
 January 2010 Financing Sources and Uses by Budget Unit by Object  
 Fiscal Year 2015-16

**3028000 - Regional Sanitation District**  
**261A - REGIONAL SANITATION DISTRICT**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 55,084,198	\$ 58,170,310	\$ 58,697,782	\$ 59,775,554	\$ 59,775,554
<b>Total Revenue</b>	<b>\$ 55,084,198</b>	<b>\$ 58,170,310</b>	<b>\$ 58,697,782</b>	<b>\$ 59,775,554</b>	<b>\$ 59,775,554</b>
Salaries & Benefits	\$ 55,084,198	\$ 58,170,310	\$ 58,697,782	\$ 59,775,554	\$ 59,775,554
<b>Total Financing Uses</b>	<b>\$ 55,084,198</b>	<b>\$ 58,170,310</b>	<b>\$ 58,697,782</b>	<b>\$ 59,775,554</b>	<b>\$ 59,775,554</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 55,084,198</b>	<b>\$ 58,170,310</b>	<b>\$ 58,697,782</b>	<b>\$ 59,775,554</b>	<b>\$ 59,775,554</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Positions	481.0	480.0	480.0	480.0	480.0

# SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - SUMMARY 3028000

## 2015-16 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
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 SRCSD - Sanitation Services Support</u></b>											
	59,775,554	0	0	0	0	0	59,775,554	0	0	0	480.0	83
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS2 -- Keep the community safe from environmental hazards and natural disasters											
<b>Program Description:</b>	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.											
<b>FUNDED</b>												
	59,775,554	0	0	0	0	0	59,775,554	0	0	0	480.0	83

<b>State Controller Schedule</b>	<b>County of Sacramento</b>				<b>Schedule 15</b>
County Budget Act January 2010	Special Districts and Other Agencies Financing Resources and Uses by Budget Unit by Object Fiscal Year 2015-16				
<b>3028000 - Regional Sanitation District Operating</b>					

<b>Detail by Revenue Category and Expenditure Object</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2014-15 Adopted</b>	<b>2015-16 Recommended</b>	<b>2015-16 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Charges for Services	\$ 39,193,944	\$ 41,646,072	\$ 40,430,089	\$ 42,166,073	\$ 42,166,073
<b>Total Revenue</b>	<b>\$ 39,193,944</b>	<b>\$ 41,646,072</b>	<b>\$ 40,430,089</b>	<b>\$ 42,166,073</b>	<b>\$ 42,166,073</b>
Salaries & Benefits	\$ 39,193,944	\$ 41,646,072	\$ 40,430,089	\$ 42,166,073	\$ 42,166,073
<b>Total Financing Uses</b>	<b>\$ 39,193,944</b>	<b>\$ 41,646,072</b>	<b>\$ 40,430,089</b>	<b>\$ 42,166,073</b>	<b>\$ 42,166,073</b>
<b>Total Expenditures/Appropriations</b>	<b>\$ 39,193,944</b>	<b>\$ 41,646,072</b>	<b>\$ 40,430,089</b>	<b>\$ 42,166,073</b>	<b>\$ 42,166,073</b>
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Positions</b>	<b>332.0</b>	<b>332.0</b>	<b>332.0</b>	<b>332.0</b>	<b>332.0</b>

**PROGRAM DESCRIPTION:**

- The Department of Sacramento Regional County Sanitation District (Regional San) Operations provides staffing to support and carryout the mission and goals of the Regional San including construction, monitoring, repair and maintenance of district assets.
- The Regional San 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 Regional San budget. All other appropriations are reflected in a separate Regional San 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.

# SACRAMENTO REGIONAL COUNTY SANITATION DISTRICT - OPERATIONS 3028000

## STAFFING LEVEL CHANGES FOR 2015-16:

- Additions, deletions and/or reclassifications resulting in a net zero in positions consisting of the following:

### Added Positions:

Maintenance Worker.....	1.0
Associate Electrical Engineer (LT) .....	1.0
Wastewater Treatment Plant Operator Level2 .....	1.0
Sanitation District Senior Real Time Process Control Systems Analyst (LT).....	1.0
Treatment Plant Operations & Maintenance Manager 1.....	1.0
Stationery Engineer 1 .....	1.0
Sanitation District Senior Data Management Technician (LT) .....	1.0
Administrative Services Officer 1 .....	<u>1.0</u>
<b>Total</b>	<b>8.0</b>

### Deleted Positions:

Painter.....	1.0
Associate Electrical Engineer .....	1.0
Treatment Plant Operator Level 2.....	1.0
Water Quality Control System Technician .....	1.0
Senior Civil Engineer .....	1.0
Associate Civil Engineer .....	2.0
Administrative Services Officer 3 .....	<u>1.0</u>
<b>Total</b>	<b>8.0</b>

- The following position was transferred to the Department of Internal Services: 1.0 FTE Senior Civil Engineer (LT).

**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 2015-16				
<b>3028500, 3028510, 3028650 &amp; 3028660 - Internal Services</b>						
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 8,680,357	\$ 8,858,545	\$ 10,467,390	\$ 9,570,719	\$ 9,570,719	
Total Revenue	\$ 8,680,357	\$ 8,858,545	\$ 10,467,390	\$ 9,570,719	\$ 9,570,719	
Salaries & Benefits	\$ 8,680,357	\$ 8,858,545	\$ 10,467,390	\$ 9,570,719	\$ 9,570,719	
Total Financing Uses	\$ 8,680,357	\$ 8,858,545	\$ 10,467,390	\$ 9,570,719	\$ 9,570,719	
Total Expenditures/Appropriations	\$ 8,680,357	\$ 8,858,545	\$ 10,467,390	\$ 9,570,719	\$ 9,570,719	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	98.0	97.0	97.0	97.0	97.0	

**PROGRAM DESCRIPTION:**

- The Department of Internal Services provides consolidated administrative functions throughout the Sanitation Districts 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 (Regional San) 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 Regional San and SASD budget documents.

**MISSION:**

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

**STAFFING LEVEL CHANGES FOR 2015-16:**

- Additions, deletions and/or reclassifications resulting in a net zero change in positions consisting of the following:

**Added Positions**

Principal Civil Engineer (LT) .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

**Deleted Positions**

Senior Civil Engineer (LT) .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

- The following position transferred to the Department of Sacramento Regional County Sanitation District - Operations: 1.0 Senior Civil Engineer (LT).

**SCHEDULE:**

<b>State Controller Schedule</b>		<b>County of Sacramento</b>				<b>Schedule 15</b>
County Budget Act January 2010		Special Districts and Other Agencies Financing Resources and Uses by Budget Unit by Object Fiscal Year 2015-16				
<b>3028410 and 3028440 - Policy and Planning</b>						
<b>Detail by Revenue Category and Expenditure Object</b>	<b>2013-14 Actual</b>	<b>2014-15 Actual</b>	<b>2014-15 Adopted</b>	<b>2015-16 Recommended</b>	<b>2015-16 Adopted by the Board of Supervisors</b>	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	
Charges for Services	\$ 5,828,269	\$ 6,102,822	\$ 6,244,537	\$ 6,442,459	\$ 6,442,459	
<b>Total Revenue</b>	<b>\$ 5,828,269</b>	<b>\$ 6,102,822</b>	<b>\$ 6,244,537</b>	<b>\$ 6,442,459</b>	<b>\$ 6,442,459</b>	
Salaries & Benefits	\$ 5,828,269	\$ 6,102,822	\$ 6,244,537	\$ 6,442,459	\$ 6,442,459	
<b>Total Financing Uses</b>	<b>\$ 5,828,269</b>	<b>\$ 6,102,822</b>	<b>\$ 6,244,537</b>	<b>\$ 6,442,459</b>	<b>\$ 6,442,459</b>	
<b>Total Expenditures/Appropriations</b>	<b>\$ 5,828,269</b>	<b>\$ 6,102,822</b>	<b>\$ 6,244,537</b>	<b>\$ 6,442,459</b>	<b>\$ 6,442,459</b>	
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Positions	40.0	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 (Regional San) 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 Regional San and SASD.
- The Regional San 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 Regional San 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.

**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 2015-16				
<b>3028600 - Office of Districts' Finance</b>						
Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Charges for Services	\$ 870,491	\$ 976,786	\$ 924,799	\$ 949,674	\$ 949,674	
Total Revenue	\$ 870,491	\$ 976,786	\$ 924,799	\$ 949,674	\$ 949,674	
Salaries & Benefits	\$ 870,491	\$ 976,786	\$ 924,799	\$ 949,674	\$ 949,674	
Total Financing Uses	\$ 870,491	\$ 976,786	\$ 924,799	\$ 949,674	\$ 949,674	
Total Expenditures/Appropriations	\$ 870,491	\$ 976,786	\$ 924,799	\$ 949,674	\$ 949,674	
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -	
Positions	6.0	6.0	6.0	6.0	6.0	

**PROGRAM DESCRIPTION:**

- The Office of Districts' Finance provides financial and debt management support to the Sacramento Regional County Sanitation District (Regional San) 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 Regional San 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 Regional San and SASD budget documents.

**MISSION:**

To provide financial support to Regional San and SASD.



**STAFFING LEVEL CHANGES FOR 2015-16:**

- Additions, deletions and/or reclassifications resulting in a net zero change in positions consisting of the following:

**Added Position:**

Accounting Manager .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

**Deleted Position:**

Senior Administrative Analyst Range B .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

**SCHEDULE:**

<b>State Controller Schedule</b>	<b>County of Sacramento</b>				<b>Schedule 15</b>
County Budget Act January 2010	Special Districts and Other Agencies Financing Resources and Uses by Budget Unit by Object Fiscal Year 2015-16				
<b>3028670 - Office of Public Affairs</b>					

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 511,146	\$ 586,087	\$ 630,967	\$ 646,629	\$ 646,629
Total Revenue	\$ 511,146	\$ 586,087	\$ 630,967	\$ 646,629	\$ 646,629
Salaries & Benefits	\$ 511,146	\$ 586,087	\$ 630,967	\$ 646,629	\$ 646,629
Total Financing Uses	\$ 511,146	\$ 586,087	\$ 630,967	\$ 646,629	\$ 646,629
Total Expenditures/Appropriations	\$ 511,146	\$ 586,087	\$ 630,967	\$ 646,629	\$ 646,629
Net Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Positions	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 (Regional San) 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.
- Regional San 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 Regional San and SASD budget documents.

**MISSION:**

To provide communication support to the Regional San and the SASD.