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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 oversees and carries out 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, 1,400 miles of lower lateral pipe, 117 pump stations, 169 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 Agency utilizes Sacramento County employees, however is governed by separate boards. Therefore, only salary and benefit costs are included in the Sacramento County Budget.

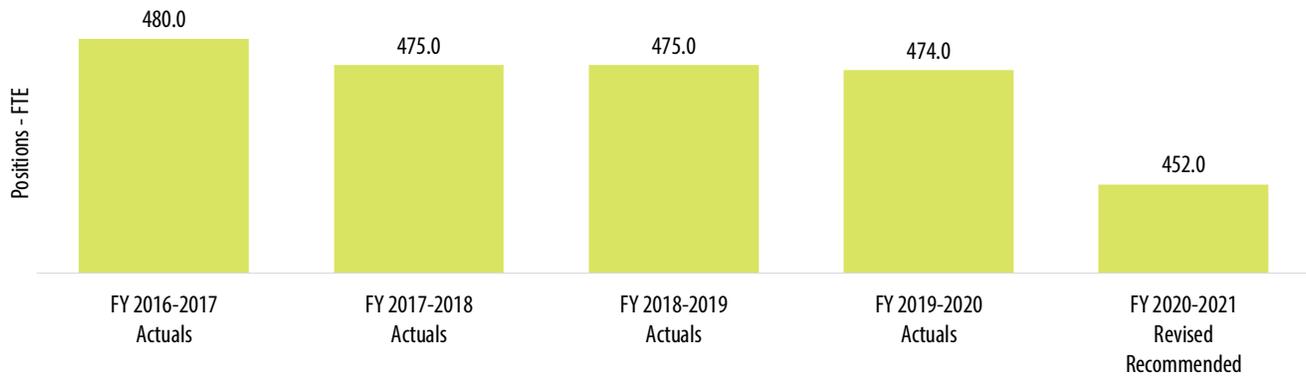
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
General Fund Total						
261A	3028000	Sacramento Regional Sanitation District	\$67,326,769	\$67,326,769	—	452.0
267A	3005000	Sacramento Area Sewer Operations	\$46,451,210	\$46,451,210	—	324.0
Non-General Fund Total			\$113,777,979	\$113,777,979	—	776.0
Grand Total			\$113,777,979	\$113,777,979	—	776.0

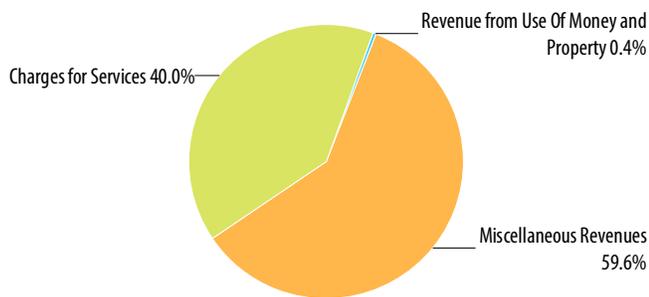
Department Structure
Ruben Robles, Director



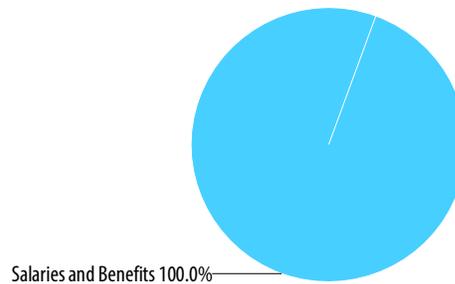
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

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; a member from the Yolo County Board of Supervisors; and one or more members of the city councils of the cities of Sacramento, Folsom, Citrus Heights, Rancho Cordova, Elk Grove, and West Sacramento. The County Budget only reflects Object 10 (salary and benefit) costs for the District.

Goals

- Protect public health
- Protect the environment
- Convey, treat, and recover resources from wastewater responsibly and cost-effectively

Accomplishments

- Froze the customers' monthly rate at \$37. Rates are not expected to increase for several more years.
- Continued to upgrade the Sacramento Regional Water Treatment Plant (SRWTP) via the EchoWater Project. When the upgrades are completed, the SRWTP will be the largest advanced wastewater treatment facility in the Western United States.
- Established the South Sacramento County Agriculture and Habitat Lands Recycled Water, Groundwater Storage, and Conjunctive Use Program (South County Ag Program), one of the largest water recycling projects in California. An average 50,000-acre foot per year of highly treated recycled water will be delivered to an estimated 16,000 acres of agricultural and habitat conservation lands in southern Sacramento County.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
Regional San - Services Support	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Total Expenditures / Appropriations	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Net Financing Uses	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Total Revenue	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Use of Fund Balance	—	—	—	—	—%
Positions	475.0	474.0	452.0	(22.0)	(4.6)%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Services & Supplies	—	—	—	—	—%
Other Charges	—	—	—	—	—%
Equipment	—	—	—	—	—%
Appropriation for Contingencies	—	—	—	—	—%
Total Expenditures / Appropriations	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Net Financing Uses	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Revenue					
Revenue from Use Of Money & Property	—	—	\$246,700	\$246,700	—%
Charges for Services	\$70,054,268	\$70,054,268	\$26,926,964	\$(43,127,304)	(61.6)%
Miscellaneous Revenues	—	—	\$40,153,105	\$40,153,105	—%
Total Revenue	\$70,054,268	\$70,054,268	\$67,326,769	\$(2,727,499)	(3.9)%
Use of Fund Balance					
Positions	475.0	474.0	452.0	(22.0)	(4.6)%

Summary of Changes

The Revised Recommended Budget reflects a \$2,727,499 (3.9%) decrease in total appropriations and revenue from the Approved Recommended Budget.

The decrease in total appropriations and revenue is due to 22 positions being transferred from Regional San to the Sacramento Area Sewer District.

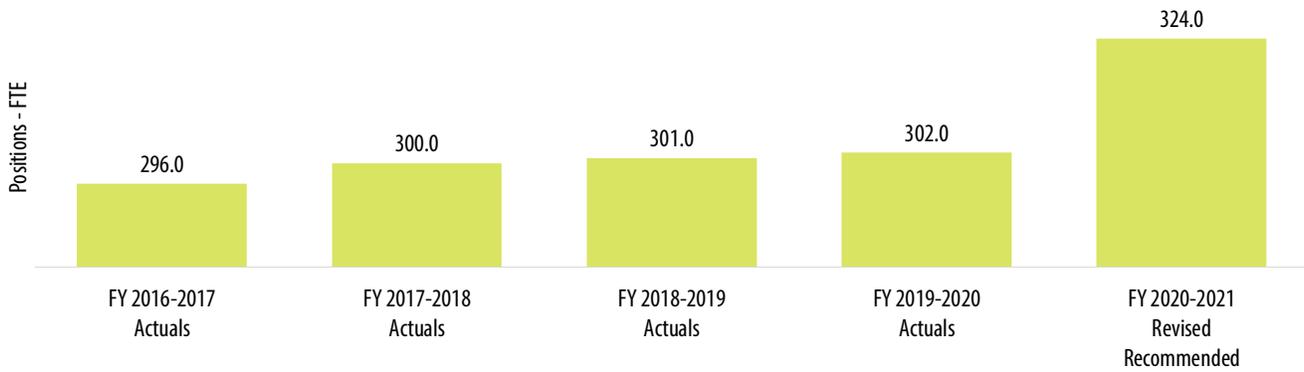
Position counts have decreased by 22.0 FTE from the Approved Recommended Budget due to:

- 22.0 FTE recommended Base decreases.

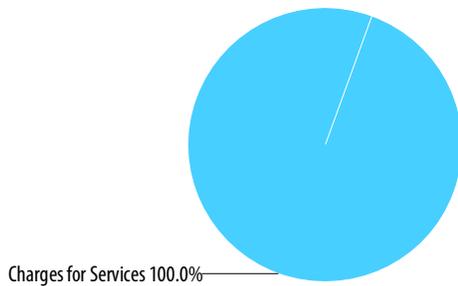
Department Structure
Prabhakar Somavarapu, Agency Administrator



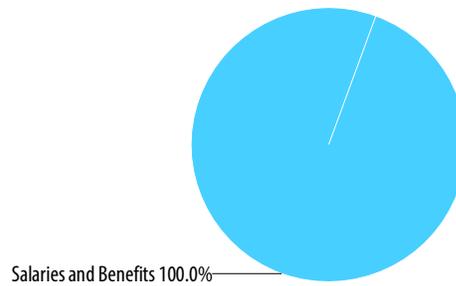
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Sacramento Area Sewer District (SASD)** is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and a member of the city councils from the cities of Sacramento, Folsom, Citrus Heights, Rancho Cordova, and Elk Grove. The County Budget only reflects Object 10 (salary and benefit) costs for the District.

Goals

- Protect public health
- Protect the environment
- Efficiently and effectively collect sewerage for our community

Accomplishments

- The Sacramento Area Sewer District (SASD) has not had a rate increase for nine consecutive years, and rates are not expected to increase for several more years.
- The Sacramento Area Sewer District (SASD) in 2019 has met or exceeded performance targets for all seven service levels.
- The Sacramento Area Sewer District (SASD) has engaged customers at 15 community outreach events throughout the service area. More than 125,000 people attended these events.

Budget Unit – Budget by Program

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Department Appropriations by Program					
SASD - Sanitation Services Support	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Total Expenditures / Appropriations	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Net Financing Uses	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Total Revenue	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Use of Fund Balance	—	—	—	—	—%
Positions	301.0	302.0	324.0	22.0	7.3%

Budget Unit – Budget by Object

	FY 2019-2020 Adopted Budget	FY 2020-2021 Approved Recommended Budget	FY 2020-2021 Revised Recommended Budget	Changes from Approved Recommended Budget	% Change from Approved Recommended Budget
Appropriations by Object					
Salaries & Benefits	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Services & Supplies	—	—	—	—	—%
Other Charges	—	—	—	—	—%
Equipment	—	—	—	—	—%
Intrafund Charges	—	—	—	—	—%
Appropriation for Contingencies	—	—	—	—	—%
Total Expenditures / Appropriations	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Net Financing Uses	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Revenue					
Revenue from Use Of Money & Property	—	—	—	—	—%
Charges for Services	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Total Revenue	\$42,935,360	\$42,935,360	\$46,451,210	\$3,515,850	8.2%
Use of Fund Balance					
Positions	301.0	302.0	324.0	22.0	7.3%

Summary of Changes

The Revised Recommended Budget reflects a \$3,515,850 (8.2%) increase in total appropriations and revenue from the Approved Recommended Budget.

The increase in total appropriations and revenue is due to:

- 22 positions being transferred to SASD from the Sacramento Regional Sanitation District, including 20 positions for the Maintenance and Operations Interceptors Program.
- Recommended growth of \$25,627 detailed below.

Position counts have increased by 22.0 FTE from the Approved Recommended Budget due to:

- 22.0 FTE total additions in net Base increases.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SASD - Sanitation Services Support	25,627	—	25,627	—	—

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SASD - 3.0 FTE Position Reallocations					
	25,627	—	25,627	—	—
Reallocate 3.0 FTE Underground Construction & Maintenance Specialists to 3.0 FTE Sanitation Maintenance & Operation Technicians to better meet operational requirements.					

SACRAMENTO
COUNTY