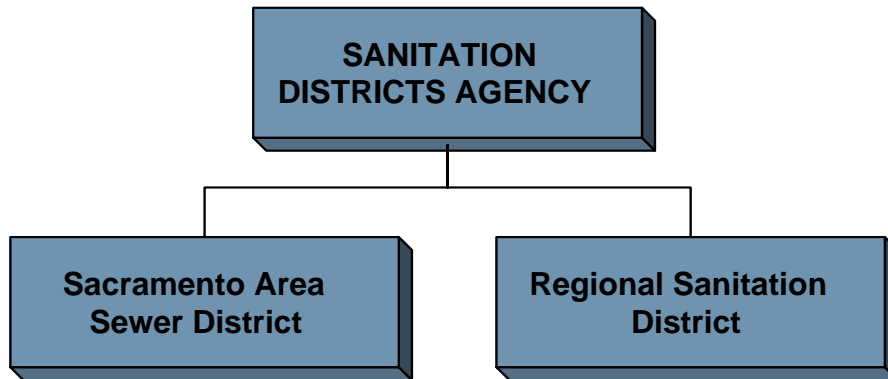


SANITATION DISTRICTS AGENCY

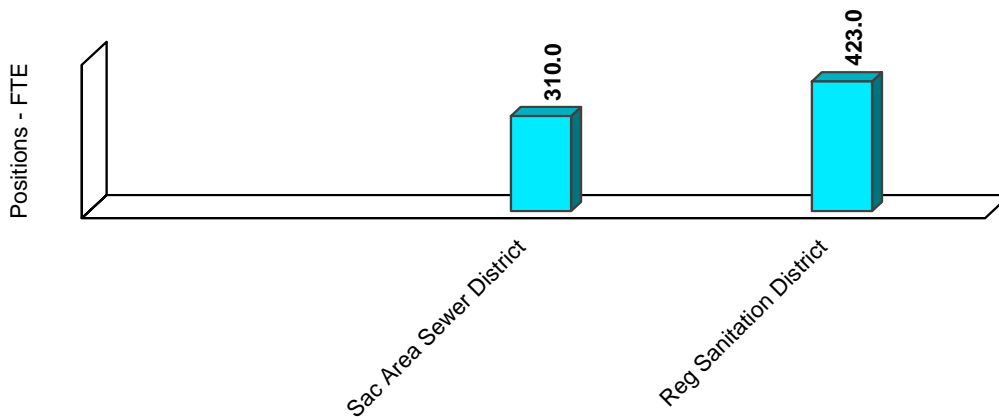
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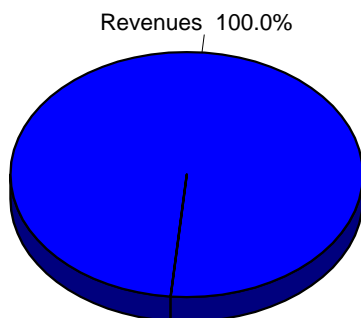
INTRODUCTION



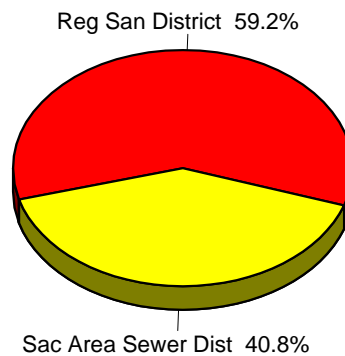
Staffing Trends



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.

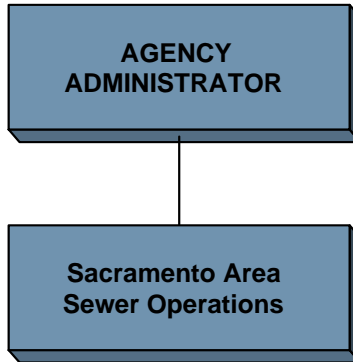
Communications – Provides communications support to SRCSD and SASD for public outreach, print and web-based materials for both internal and external audiences, media relations, education programs, communications counsel and training, public meeting coordination, event management and strategic planning.

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.

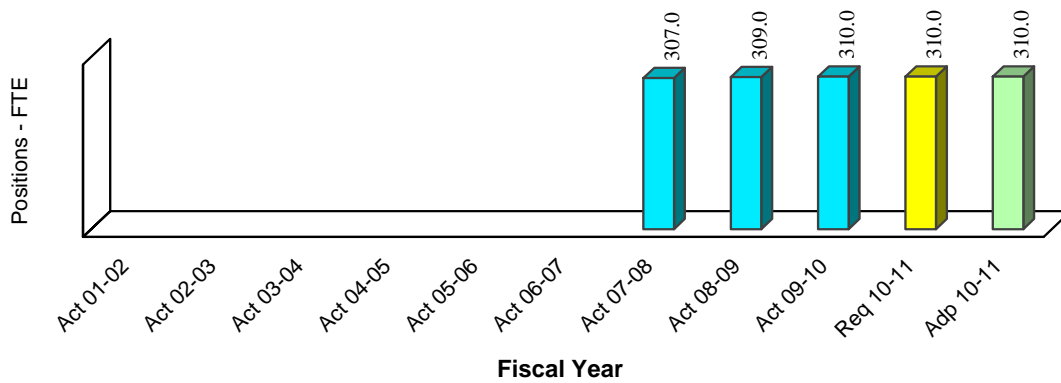
Sanitation Districts Agency Fund Centers/Departments						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
267A	3005000	Sacramento Area Sewer District	\$35,631,625	\$35,631,625	\$0	310.0
261A	3028000	Regional Sanitation District	51,625,940	51,625,940	0	423.0
GENERAL FUND TOTAL			\$87,257,565	\$87,257,565	\$0	733.0

Departmental Structure

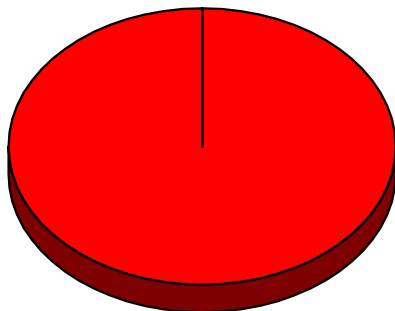
MARY K. SNYDER, Agency Administrator



Staffing Trend

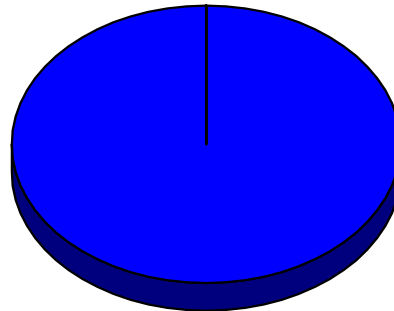


Financing Sources



Charges For Services 100.0%

Financing Uses



Salaries & Benefits 100.0%

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	29,911,459	30,893,628	35,631,625	35,631,625
Total Financing	29,911,459	30,893,628	35,631,625	35,631,625
Net Cost	-	-	-	-
Positions	309.0	310.0	310.0	310.0

PROGRAM DESCRIPTION:

- The Department of Sacramento Area Sewer District (SASD) Operations was formed in July 2009 in the 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 department budget. All other appropriations are reflected in a separate budget document approved by the SASD Board of Directors.

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 2010-11:

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

Added Positions:

Assistant Engineer Civil 2.....	0.8
Assistant Engineer Civil 2.....	0.2
Principal Engineering Technician.....	0.8
Principal Engineering Technician.....	0.2
Safety Technician	1.0
Sanitation District Planner Scheduler Manager	1.0
Stationary Engineer 2	1.0
Building Maintenance Worker.....	1.0
Sanitation District Maintenance and Operations Manager.....	<u>2.0</u>
Total	8.0

STAFFING LEVEL CHANGES FOR 2010-11 (CONT.):

Deleted Positions:

Assistant Engineer Civil 2	1.0
Principal Engineering Technician	2.0
Engineering Aide.....	1.0
Senior Electrical Engineer	1.0
Office Assistant 2	1.0
Underground Construction and Maintenance Manager	<u>2.0</u>
Total	8.0

- The following 1.0 position was added due to a transfer from the Department of Policy and Planning: 1.0 Environmental Specialist 3.

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 2010-11			Schedule 15
3005000 - Sacramento Area Sewer Operations					
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Charges for Services	\$ 29,911,459	\$ 30,893,628	\$ 35,631,625	\$ 35,631,625	
Total Revenue	\$ 29,911,459	\$ 30,893,628	\$ 35,631,625	\$ 35,631,625	
Salaries & Benefits	\$ 29,911,459	\$ 30,893,628	\$ 35,631,625	\$ 35,631,625	
Total Financing Uses	\$ 29,911,459	\$ 30,893,628	\$ 35,631,625	\$ 35,631,625	
Total Expenditures/Appropriations	\$ 29,911,459	\$ 30,893,628	\$ 35,631,625	\$ 35,631,625	
Net Cost	\$ -	\$ -	\$ -	\$ -	
Positions	309.0	310.0	310.0	310.0	

2010-11 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**

	35,631,625	0	0	0	0	0	0	35,631,625	0	0	310.0	144
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Program Type: Mandated

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

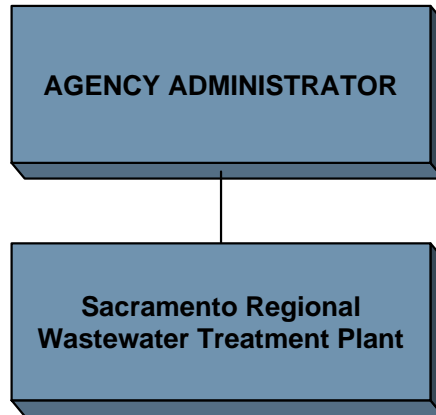
Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters

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

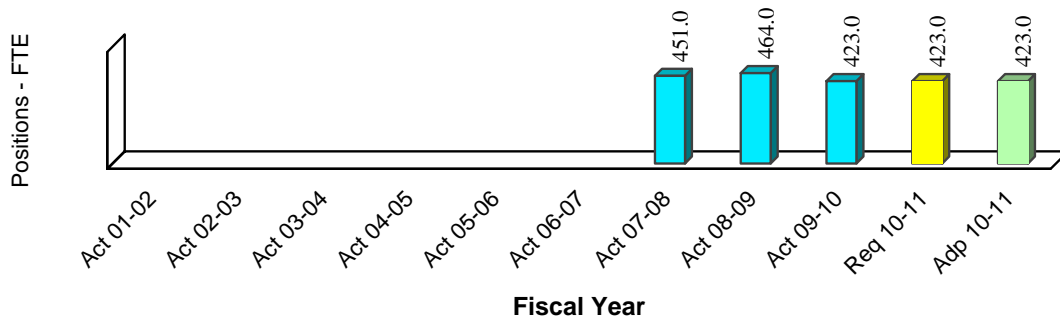
FUNDED	35,631,625	0	0	0	0	0	0	35,631,625	0	0	310.0	144
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Departmental Structure

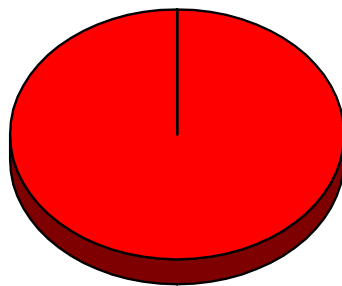
MARY K. SNYDER, Agency Administrator



Staffing Trend

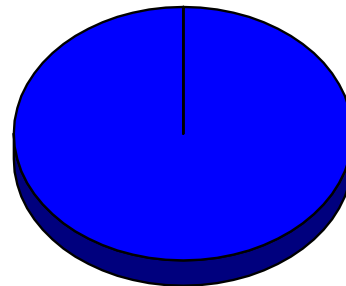


Financing Sources



Charges For Services 100.0%

Financing Uses



Salaries & Benefits 100.0%

Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	47,546,986	46,719,098	51,625,940	51,625,940
Total Financing	47,546,986	46,719,098	51,625,940	51,625,940
Net Cost	-	-	-	-
Positions	464.0	423.0	423.0	423.0

PROGRAM DESCRIPTION:

- In July 2009 the Sacramento Regional County Sanitation District (SRCSD) Operations Department was formed. Located in the Sanitation Districts Agency, the Department provides staffing to support and carryout the mission and goals of the SRCSD including construction, monitoring, repair and maintenance of district assets.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the department budget. All other appropriations are reflected in a separate budget document approved by the SRCSD Board of Directors.

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.

STAFFING LEVEL CHANGES FOR 2010-11:

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

Added Positions:

Administrative Services Officer 1	1.0
Sanitation District Planner and Scheduler 2	2.0
Sanitation District Senior Real Time Process Control System	2.0
Sanitation District Real Time Process Control Systems Super	1.0
Senior Civil Engineer.....	0.8
Senior Civil Engineer.....	0.2
Geographic Information System Analyst 2.....	<u>1.0</u>
Total	8.0

Deleted Positions:

Treatment Plant Operator 2.....	1.0
Senior Civil Engineer.....	1.0
Administrative Services Officer 1	0.8
Administrative Services Officer 1	0.2

STAFFING LEVEL CHANGES FOR 2010-11:

Deleted Positions (cont.):

Information Technology Analyst 2	2.0
Senior Information Technology Analyst	1.0
Carpenter	1.0
Principal Engineering Technician	1.0
Total	8.0

- The following 1.0 position was added due to reinstatement of a previously unfunded position:
1.0 Principal Civil Engineer.
- The following 2.0 positions were unfunded midyear: 1.0 Electrician, and 1.0 Painter.

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 2010-11			Schedule 15
3028000 - Regional Sanitation District-Operating					
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Charges for Services	\$ 47,546,986	\$ 46,719,098	\$ 51,625,940	\$ 51,625,940	
Total Revenue	\$ 47,546,986	\$ 46,719,098	\$ 51,625,940	\$ 51,625,940	
Salaries & Benefits	\$ 47,546,986	\$ 46,719,098	\$ 51,625,940	\$ 51,625,940	
Total Financing Uses	\$ 47,546,986	\$ 46,719,098	\$ 51,625,940	\$ 51,625,940	
Total Expenditures/Appropriations	\$ 47,546,986	\$ 46,719,098	\$ 51,625,940	\$ 51,625,940	
Net Cost	\$ -	\$ -	\$ -	\$ -	
Positions	464.0	423.0	423.0	423.0	

2010-11 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>	001 SRCSD - Sanitation Services Support											
	51,625,940	0	0	0	0	0	0	51,625,940	0	0	423.0	88
<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	51,625,940	0	0	0	0	0	0	51,625,940	0	0	423.0	88

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 2010-11			
3028670 - Communications					
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Charges for Services	\$ -	\$ 679,945	\$ 673,000	\$ 673,000	
Total Revenue	\$ -	\$ 679,945	\$ 673,000	\$ 673,000	
Salaries & Benefits	\$ -	\$ 679,945	\$ 673,000	\$ 673,000	
Total Financing Uses	\$ -	\$ 679,945	\$ 673,000	\$ 673,000	
Total Expenditures/Appropriations	\$ -	\$ 679,945	\$ 673,000	\$ 673,000	
Net Cost	\$ -	\$ -	\$ -	\$ -	
Positions	-	7.0	7.0	7.0	

PROGRAM DESCRIPTION:

- Established July 2009, the Department of Communications provides communication support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) for construction projects; print and web based materials for internal and external audiences; media relations; public outreach and education programs; event management and strategic planning.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the department budget. All other appropriations are reflected in a separate budget document approved by the SRCSD Board of Directors.

MISSION:

To provide communication support to the SRCSD and the SASD.

STAFFING LEVEL CHANGES FOR 2010-11:

The following 1.0 position was deleted due to a transfer to the Department of Districts' Finance:
1.0 Business Citizen Assistance Representative.

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 2010-11			
3028600 - Districts' Finance					
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Charges for Services	\$ -	\$ 1,218,758	\$ 1,869,360	\$ 1,869,360	
Total Revenue	\$ -	\$ 1,218,758	\$ 1,869,360	\$ 1,869,360	
Salaries & Benefits	\$ -	\$ 1,218,758	\$ 1,869,360	\$ 1,869,360	
Total Financing Uses	\$ -	\$ 1,218,758	\$ 1,869,360	\$ 1,869,360	
Total Expenditures/Appropriations	\$ -	\$ 1,218,758	\$ 1,869,360	\$ 1,869,360	
Net Cost	\$ -	\$ -	\$ -	\$ -	
Positions	-	8.0	8.0	8.0	

PROGRAM DESCRIPTION:

- Established July 1, 2009, the Department of Districts Finance provides support to the Sacramento Regional County Sanitation District (SRCSD) and the Sacramento Area Sewer District (SASD) to set rates and fees; prepare the Comprehensive Annual Financial Reports and other financial reports; issue and monitor bonds; and overall budget responsibility.
- The SRCSD District is governed by a fifteen member Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the Sacramento, Folsom, Citrus Heights, Elk Grove, Rancho Cordova and West Sacramento city councils, and one temporary representative from the County of Yolo.
- The SASD is governed by a Board of Directors comprised of the Sacramento County Board of Supervisors and one representative each from the cities of Sacramento, Folsom, Citrus Heights, Elk Grove, and Rancho Cordova.
- Due to the increase in the number of seats to the District's Board of Directors from member jurisdictions, the Board is no longer a blended component of Sacramento County. As such, the County budget document reflects only the salary and benefit appropriations of the department budget. All other appropriations are reflected in a separate budget document approved by the SRCSD Board of Directors.

MISSION:

To provide financial support to the SRCSD and the SASD.

STAFFING LEVEL CHANGES FOR 2010-11:

The following 1.0 position was added due to a transfer from the Department of Districts Communications: 1.0 Business Citizen Assistance Representative.

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 2010-11			
3028410 and 3028440 - Policy and Planning					
Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors	
1	2	3	4	5	
Charges for Services	\$ -	\$ 4,407,476	\$ 5,206,750	\$ 5,206,750	
Total Revenue	\$ -	\$ 4,407,476	\$ 5,206,750	\$ 5,206,750	
Salaries & Benefits	\$ -	\$ 4,407,476	\$ 5,206,750	\$ 5,206,750	
Total Financing Uses	\$ -	\$ 4,407,476	\$ 5,206,750	\$ 5,206,750	
Total Expenditures/Appropriations	\$ -	\$ 4,407,476	\$ 5,206,750	\$ 5,206,750	
Net Cost	\$ -	\$ -	\$ -	\$ -	
Positions	-	35.2	35.2	35.2	

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 department budget. All other appropriations are reflected in a separate 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 2010-11:

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

Added Positions:

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

Deleted Positions

Business Citizen Assistant Representative	<u>1.0</u>
Total	1.0

- The following 1.0 position was deleted due to a transfer to the Department of Sacramento Area Sewer District Operations: 1.0 Environmental Specialist 2.