

MUNICIPAL SERVICES AGENCY

DEPARTMENT OF WATER QUALITY

| FUND CENTER | DESCRIPTION | ADOPTED FY 2005-06 | RECOMMENDED FY 2006-07 | NET CHANGE | REASON FOR CHANGE |
|-------------|--|--------------------|------------------------|------------|---|
| 2550000 | Water Quality | 46,575,994 | 48,318,633 | 1,742,639 | Net increase is primarily due to the transfer of 5.0 positions from the Department of General Services to provide electrician support to the various facilities within County Sanitation District No. 1 (CSD 1). These transfers allow the Department of Water Quality staff to focus on a common mission and create multidisciplinary teams to better address increasingly stringent regulatory requirements. Cost of living adjustment, retirement and group insurance also contribute to the increase. |
| 2560000 | Water Quality - Sacramento Regional Wastewater Treatment Plant (SRWTP) | 44,539,239 | 48,280,631 | 3,741,392 | Net increase is primarily due to the transfer of 10.0 positions from the Department of General Services to provide facility maintenance and contract support; the midyear addition of 5.0 positions to support the interceptor program (Lower Northwest Interceptor); and the transfer of 1.0 position to the Municipal Services Agency Management Information Systems unit. The net 14.0 positions support various facilities and functions within the Sacramento Regional County Sanitation District to better address increasingly stringent regulatory requirements. Cost of living adjustment, retirement and group insurance also contribute to the increase. |