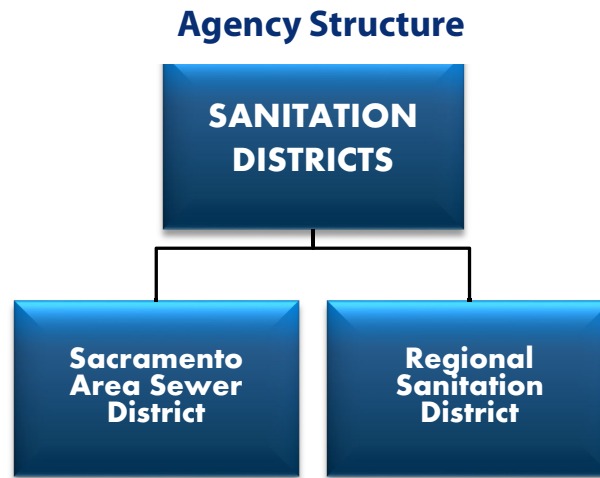


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Sacramento Area Sewer Operations	BU 3005000	J-6



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 (Regional San), 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 Regional San, 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.

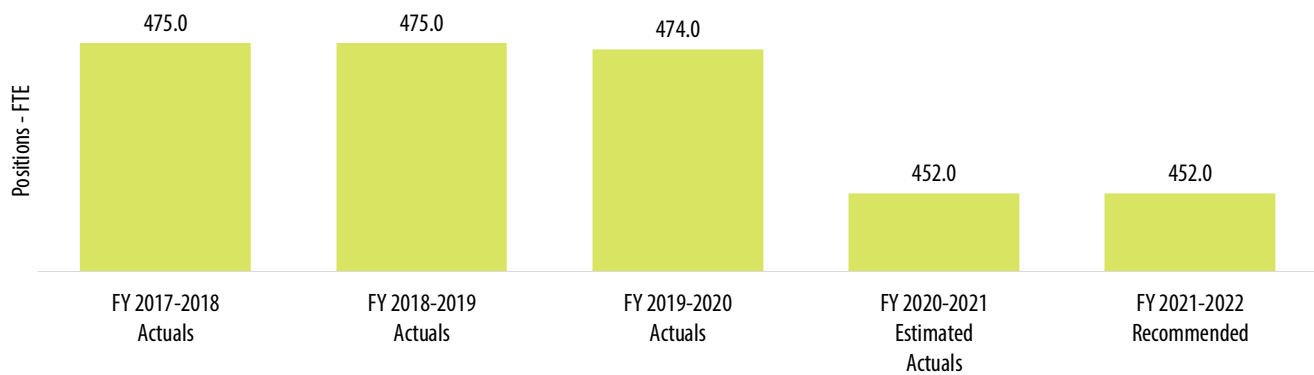
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
General Fund Total						
261A	3028000	Sacramento Regional Sanitation District	\$67,736,296	\$67,736,296	—	452.0
267A	3005000	Sacramento Area Sewer Operations	\$46,910,998	\$46,910,998	—	324.0
Non-General Fund Total			\$114,647,294	\$114,647,294	—	776.0
Grand Total			\$114,647,294	\$114,647,294	—	776.0

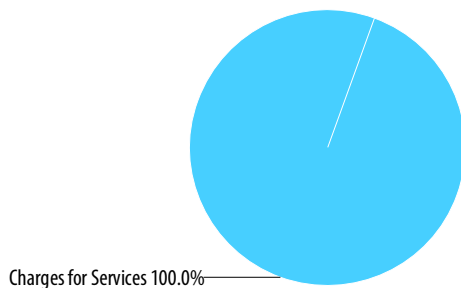
Department Structure
Ruben Robles, Director



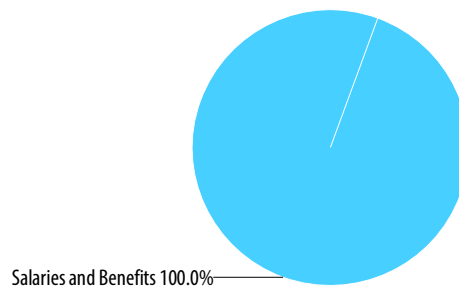
Staffing Trend



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.

Goals

- To protect public health
- To protect the environment
- Conveying, treating, and recovering resources from wastewater responsibly and cost-effectively

Accomplishments

- Regional San froze the customers' monthly rate at \$37. Rates are not expected to increase for several more years.
- Regional San continues to upgrade the 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.
- Regional San continues to make significant progress on the Harvest Water 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 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
Regional San - Services Support	\$67,371,499	\$67,736,296	\$364,797	0.5%
Total Expenditures / Appropriations	\$67,371,499	\$67,736,296	\$364,797	0.5%
Net Financing Uses	\$67,371,499	\$67,736,296	\$364,797	0.5%
Total Revenue	\$67,371,499	\$67,736,296	\$364,797	0.5%
Use of Fund Balance	—	—	—	—%
Positions	452.0	452.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$67,371,499	\$67,736,296	\$364,797	0.5%
Services & Supplies	—	—	—	—%
Other Charges	—	—	—	—%
Equipment	—	—	—	—%
Appropriation for Contingencies	—	—	—	—%
Total Expenditures / Appropriations	\$67,371,499	\$67,736,296	\$364,797	0.5%
Net Financing Uses	\$67,371,499	\$67,736,296	\$364,797	0.5%
Revenue				
Revenue from Use Of Money & Property	—	—	—	—%
Charges for Services	\$67,371,499	\$67,736,296	\$364,797	0.5%
Miscellaneous Revenues	—	—	—	—%
Total Revenue	\$67,371,499	\$67,736,296	\$364,797	0.5%
Use of Fund Balance	—	—	—	—%
Positions	452.0	452.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$364,797 (0.5%) increase in total appropriations and revenue from the prior adopted year Adopted Budget.

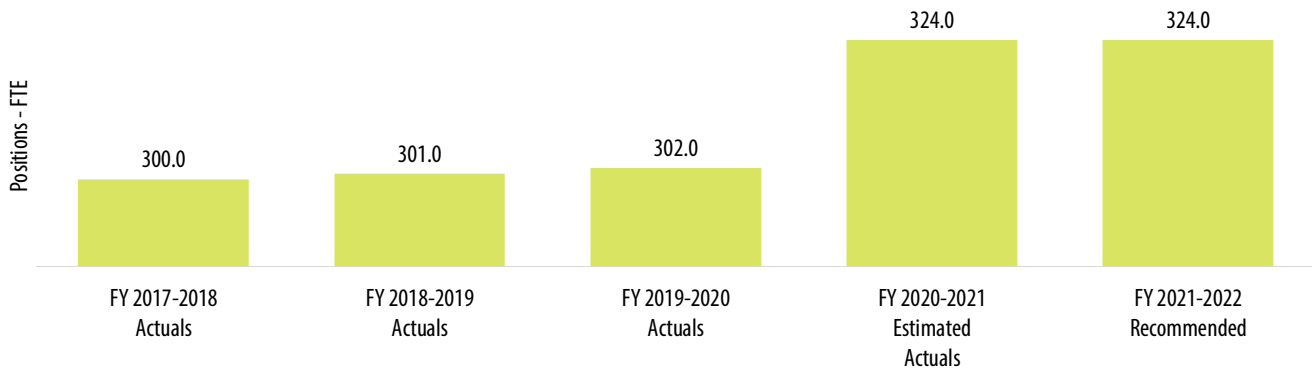
The increase in total appropriations is due to increases in salary and benefit costs related to cost of living adjustments and increases in employer retirement contributions.

The increase in revenue is due to an increase in monthly service charge revenue resulting from a growth rate of 0.5%.

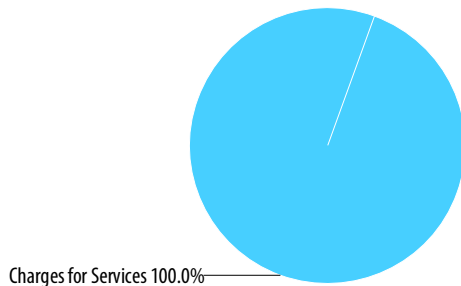
Department Structure
Prabhakar Somavarapu, Agency Administrator



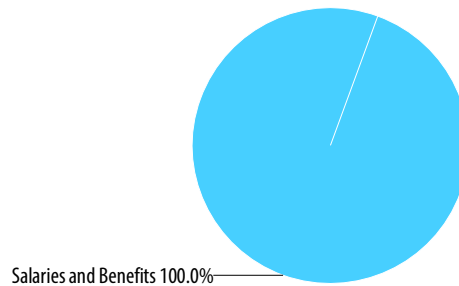
Staffing Trend



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 and the cities of Sacramento, Folsom, Citrus Heights, Rancho Cordova, and Elk Grove.

Goals

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

Accomplishments

- SASD has not had a rate increase for ten consecutive years, and rates are not expected to increase for several more years.
- In 2020, SASD met or exceeded performance targets for all seven service levels.
- Several critical rehabilitation and construction projects, including the Mission Trunk Sewer Project, Sailor Bar Pump Station Rehabilitation, Capitola Pump Station Replacement Project and the Highlands Sewer Relief Project, are currently taking place and the projects are progressing according to schedule.

Budget Unit – Budget by Program

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Department Appropriations by Program				
SASD - Sanitation Services Support	\$46,425,586	\$46,910,998	\$485,412	1.0%
Total Expenditures / Appropriations	\$46,425,586	\$46,910,998	\$485,412	1.0%
Net Financing Uses	\$46,425,586	\$46,910,998	\$485,412	1.0%
Total Revenue	\$46,425,586	\$46,910,998	\$485,412	1.0%
Use of Fund Balance	—	—	—	—%
Positions	324.0	324.0	—	—%

Budget Unit – Budget by Object

	FY 2020-2021 Adopted Budget	FY 2021-2022 Recommended Budget	Changes From FY 2020-2021 Adopted Budget	% Change from FY 2020-2021 Adopted Budget
Appropriations by Object				
Salaries & Benefits	\$46,425,586	\$46,910,998	\$485,412	1.0%
Services & Supplies	—	—	—	—%
Other Charges	—	—	—	—%
Equipment	—	—	—	—%
Appropriation for Contingencies	—	—	—	—%
Total Expenditures / Appropriations	\$46,425,586	\$46,910,998	\$485,412	1.0%
Net Financing Uses	\$46,425,586	\$46,910,998	\$485,412	1.0%
Revenue				
Revenue from Use Of Money & Property	—	—	—	—%
Charges for Services	\$46,425,586	\$46,910,998	\$485,412	1.0%
Miscellaneous Revenues	—	—	—	—%
Total Revenue	\$46,425,586	\$46,910,998	\$485,412	1.0%
Use of Fund Balance	—	—	—	—%
Positions	324.0	324.0	—	—%

Summary of Changes

The Recommended Budget reflects a \$485,412 (1.0%) increase in total appropriations and revenue from the prior year Adopted Budget.

The increase in total appropriations is due to increases in salary and benefit costs related to cost of living adjustments and increases in employer retirement contributions.

The increase in revenue is due to an increase in monthly service charge revenue resulting from a growth rate of 0.5%.