

Table of Contents

Introduction	J-2	
Regional Sanitation District	J-3	
Sacramento Regional Sanitation District	BU 3028000	J-3
Sacramento Area Sewer Operations	J-6	
Sacramento Area Sewer District	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.

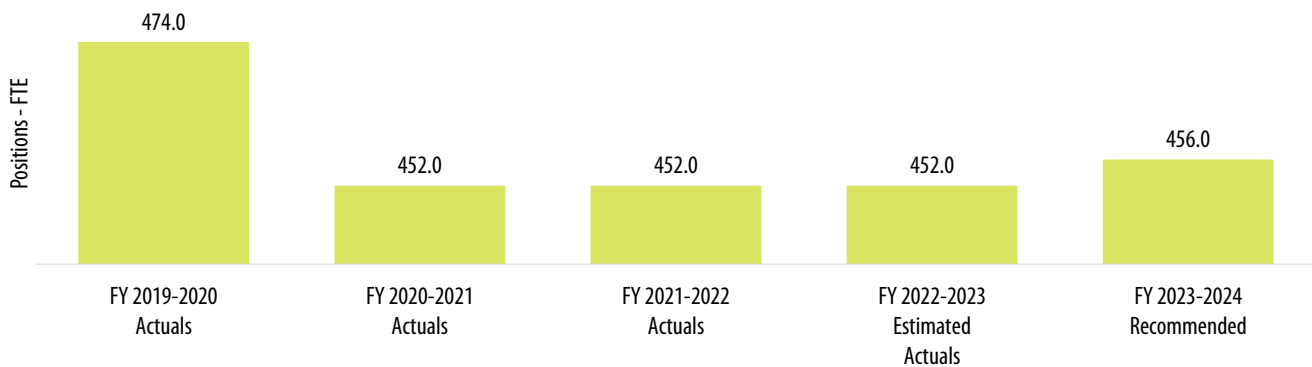
Budget Units/Departments Summary

Fund	Budget Unit No.	Departments/Budget Units	Total Appropriations	Net Financing Uses	Net Cost	Positions
261A	3028000	Sacramento Regional Sanitation District	\$78,694,954	\$78,694,954	—	456.0
267A	3005000	Sacramento Area Sewer District	\$53,938,972	\$53,938,972	—	327.0
Non-General Fund Total			\$132,633,926	\$132,633,926	—	783.0
Grand Total			\$132,633,926	\$132,633,926	—	783.0

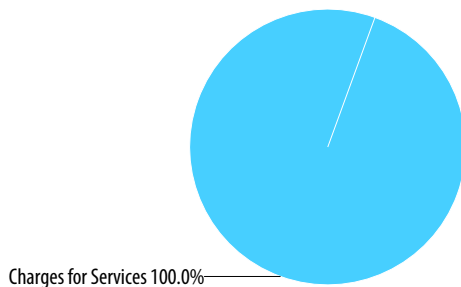
Sacramento Regional Sanitation District
Department Structure
Christoph Dobson, General Manager



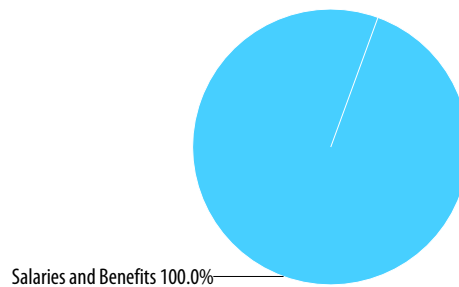
Staffing Trend



Financing Sources



Financing Uses



Budget Unit Functions & Responsibilities

The **Sacramento Regional 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

- To protect public health
- To protect the environment
- To convey, treat, and recover resources from wastewater responsibly and cost-effectively

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
Regional San - Services Support	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Total Expenditures / Appropriations	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Net Financing Uses	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Total Revenue	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Use of Fund Balance	—	—	—	—	—%
Positions	452.0	452.0	456.0	4.0	0.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Total Expenditures / Appropriations	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Net Financing Uses	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Revenue					
Charges for Services	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Total Revenue	\$65,508,927	\$71,349,758	\$78,694,954	\$7,345,196	10.3%
Use of Fund Balance	—	—	—	—	—%
Positions	452.0	452.0	456.0	4.0	0.9%

Summary of Changes

The Recommended Budget reflects a \$7,345,196 (10.3%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in total appropriations and revenues is due to:

- Increases in negotiated personnel costs, offset by an increase in charges for sanitation district services.
- Recommended growth detailed later in this section.

Position counts have increased by 4.0 FTE from the prior year Adopted Budget due to:

- 4.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
Regional San - Services Support	600,547	—	600,547	—	4.0

Recommended Growth Detail for the Program

	Total		Revenue	Net Cost	FTE
	Expenditures	Reimbursements			
SDA Add 1.0 FTE Assistant Electrical Engineer Lv 2					
	167,730	—	167,730	—	1.0

Add 1.0 Assistant Electrical Engineer Level 2 position. This request is funded by the Sanitation District Agency. The new assistant electrical engineering position will serve to replace the temporary contract employee that has been under contract for over four years. As permanent positions are created the temporary contract positions will no longer be used.

SDA Add 1.0 FTE Assistant Mechanical Engineer Lv 2					
	134,828	—	134,828	—	1.0

Add 1.0 FTE Assistant Mechanical Engineer Level 2 position. This request is funded by the Sanitation District Agency. The new assistant electrical engineering position will serve to replace the temporary contract employee that has been under contract for over four years. As permanent positions are created the temporary contract positions will no longer be used.

SDA Add 1.0 FTE Environmental Program Manager 1					
	190,362	—	190,362	—	1.0

Add 1.0 FTE Environmental Program Manager 1 position. This request is funded by the Sanitation District Agency. The Environmental Sustainability Steering Committee (ESSC) heard a presentation that identified the role of the position, position levels of similar roles in other agencies, and provided county classifications for consideration. The conclusion from that ESSC meeting was that the Environmental Program Manager 1 is the appropriate classification for that position. ESSC also agreed that a new position should be created for that role.

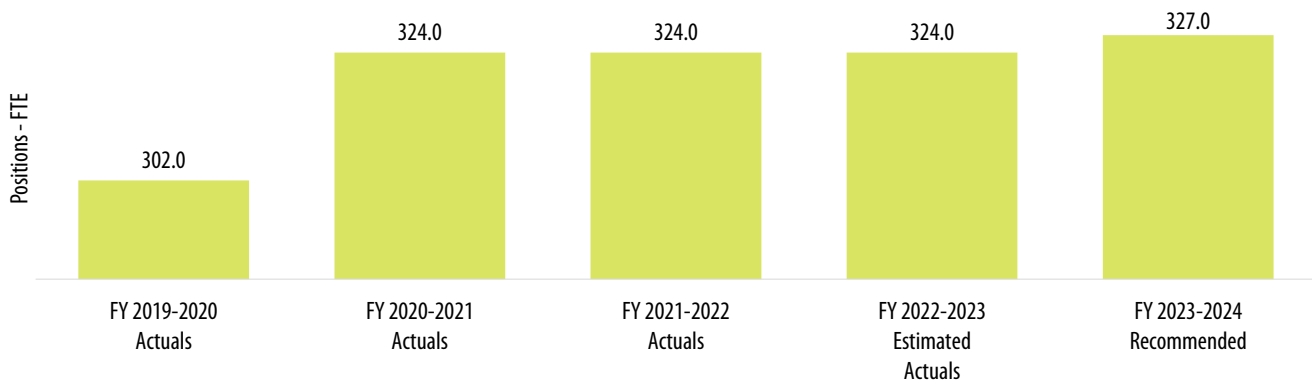
SDA Add 1.0 FTE Sanitation District Data Management Technician Lv 2					
	107,627	—	107,627	—	1.0

Add 1.0 FTE Sanitation District Data Management Technician position. This request is funded by the Sanitation District Agency. This position was previously filled by a contractor. The use of contractor staff to support these functions have proven to be problematic for the following reasons: (1) Limited pool of candidates (2) Turnovers and hiring cycles; (3) Constantly training new staff; (4) Investment in on-boarding, training, experience and knowledge gained are lost when the contractor vacates the position; (5) Contractor turnover disrupts the logistics of assigning work to staff.

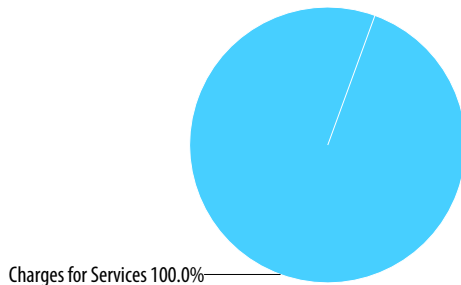
Sacramento Area Sewer District
Department Structure
Christoph Dobson, General Manager



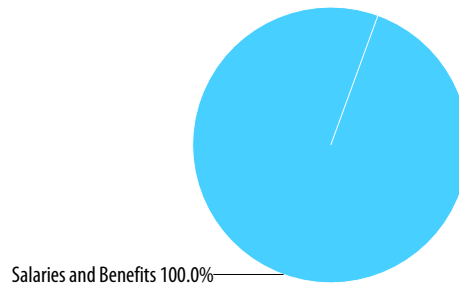
Staffing Trend



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

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

Budget Unit – Budget by Program

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Department Appropriations by Program					
SASD - Sanitation Services Support	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Total Expenditures / Appropriations	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Net Financing Uses	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Total Revenue	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Use of Fund Balance	—	—	—	—	—%
Positions	324.0	324.0	327.0	3.0	0.9%

Budget Unit – Budget by Object

	FY 2021-2022 Actuals	FY 2022-2023 Adopted Budget	FY 2023-2024 Recommended Budget	Changes From FY 2022-2023 Adopted Budget	% Change from FY 2022-2023 Adopted Budget
Appropriations by Object					
Salaries & Benefits	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Total Expenditures / Appropriations	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Net Financing Uses	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Revenue					
Charges for Services	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Total Revenue	\$45,445,096	\$49,764,804	\$53,938,972	\$4,174,168	8.4%
Use of Fund Balance	—	—	—	—	—%
Positions	324.0	324.0	327.0	3.0	0.9%

Summary of Changes

The Recommended Budget reflects a \$4,174,168 (8.4%) increase in total appropriations and revenues from the prior year Adopted Budget.

The increase in total appropriations and revenues is due to:

- Increases in negotiated personnel costs, offset by an increase in charges for sanitation district services.
- Recommended growth detailed later in this section.

Position counts have increased by 3.0 FTE from the prior year Adopted Budget due to:

- 3.0 FTE total additions in recommended growth requests.

Summary of Recommended Growth by Program

Program	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SASD - Sanitation Services Support	301,258	—	301,258	—	3.0

Recommended Growth Detail for the Program

	Total Expenditures	Reimbursements	Revenue	Net Cost	FTE
SDA Add 1.0 FTE Building Maintenance Worker and 2.0 FTE SD Planner Scheduler	301,258	—	301,258	—	3.0

Add 1.0 FTE Building Maintenance Worker position and 2.0 FTE Sanitation Districts Planner Scheduler 1 positions. These permanent positions are fully funded by the Sanitation Districts Agency.