



## Department Description

The Storm Water Department has been designated as the lead in protecting and improving the water quality of rivers, creeks, bays, and the ocean in compliance with the updated Municipal Storm Water Permit and other surface water quality regulations and orders issued by the State of California. The Department's main priorities are to: (1) identify sources of pollution and abate them through the implementation of innovative and efficient public education, watershed management, storm water development regulations, monitoring, investigation, enforcement, and City-wide training programs; and (2) provide the most efficient storm drain system operation and maintenance services to San Diego's residents, businesses, and visitors.

The City of San Diego has over 70,000 storm drain structures and over 800 miles of drainage pipe. The Department is responsible for inspection, maintenance, and repair of the storm drain system in the public right-of-way and in drainage easements. This includes clearing blocked drains, removing debris from storm drain structures, and cleaning and repairing damaged drainpipes. In addition, the City of San Diego maintains 84 miles of concrete and dirt drainage channels and ditches.

The Department is also responsible for street sweeping which provides two primary benefits to the City. The more obvious benefit is the collection and removal of paper, leaves, and other visible debris that collect in the gutters. This debris can block storm water facilities causing localized flooding during heavy rains. An equally important, but less visible benefit is the removal of metal particles and other hazardous waste products left by passing vehicles. Although they are virtually invisible, these particles can be extremely harmful to fish and other wildlife if they reach our creeks, rivers, beaches, and bays. Street sweeping is an effective method of removing both the large and microscopic pollutants that collect on City streets. This sweeping also serves as a Best Management Practice (BMP) to control and improve water quality. Motorized sweeping removes an average of 4,400 tons of debris from the street before it goes into the storm drains. The City currently has over 2,700 miles of improved streets that are included in the sweeping program. The Department has 27 power sweepers and 23 operators, with a support staff of truck drivers and parking enforcement officers.

The Department's mission is:

***To protect and improve water quality through efficient system maintenance and model storm water programs***

# Storm Water

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

### ***Goal 1: Identify, reduce and eliminate pollutants in urban runoff and storm water***

Pollution in urban run-off has the potential to harm the region's creeks, beaches, and bays and threatens its social and economic quality of life. Preserving San Diego's natural water resources is one of the most important goals of the City of San Diego. The Storm Water Department is designated as the lead City agency to achieve this goal. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Promote City compliance with all storm water permits and other regulations
- Implement construction and development storm water regulations
- Streamline enforcement processes to deliver enhanced customer service

### ***Goal 2: Deliver efficient Operations and Maintenance (O&M) storm water programs and services***

The Storm Water Department has a responsibility to the citizens of San Diego to provide storm water services in an efficient and effective manner making the most of resources that are made available to the Department. The Department will move toward accomplishing this goal by focusing on the following objective.

- Provide effective and efficient maintenance

### ***Goal 3: Implement efficient pollution prevention programs and services***

Storm water regulations have an effect across the City and the region. It is imperative that the Storm Water Department collaborate with all different groups both within the City and the region in order to have comprehensive storm water efforts that will benefit the City and the environment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Recommend improvements to maximize the efficiency of our storm water programs
- Collaborate with stakeholders to proactively influence new regulations
- Conduct education outreach and public participation activities
- Streamline department procurement and contracting processes
- Streamline department budget execution process

## Service Efforts and Accomplishments

### **Construction & Development Standards**

The Construction & Development Standards Section is responsible for the implementation of construction and development regulations in accordance with the 2007 Municipal Permit. The section accomplishes this responsibility through continuous coordination with other City Departments that plan, design, construct and inspect public and private development projects. Additionally, the section is responsible for updating the City's Storm Water Standards to ensure compliance with the Storm Water Municipal Permit. Under this effort, the section participated with the other 21 Copermittees<sup>1</sup> to update the Regional Standards and successfully submitted the updated Standard Urban Storm Water Mitigation Plan to the Regional Water Quality Control Board (RWQCB). The section is also participating in a Copermittees working group to develop the hydromodification criteria which will be submitted to the RWQCB at the beginning of Fiscal Year 2010.

The section continues to manage the treatment control BMP inspection that was established last year to meet the requirements of the 2007 Municipal Permit. Additionally, the section is managing the department's Watershed Quality Capital Improvement Program (CIP) to help meet storm water discharge quality standards established by the RWQCB. A secondary objective of this program is to meet the Municipal Permit's requirement of watershed-based water quality activities. The Watershed Quality CIPs are a variety of low impact development site features such as porous pavement, green street, green mall, and infiltration concepts.

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<sup>1</sup> 'Copermittees' refer to the municipal entities that make up the San Diego Regional Municipal Storm Water Permit group. There are a total of 21 copermittees and each owns or operates a municipal separate storm sewer system that is used to discharge urban runoff into waters of the United States within the San Diego region.

## **Education and Outreach**

The Education and Outreach Section, entitled Think Blue, conducts public outreach and education for jurisdictional, watershed, and regional audiences. Jurisdictional outreach includes mass media via broadcast advertising, reaching over 3 million residents and viewers. Other efforts include attendance and sponsorship for events such as December Nights, the Padres, the Jazz Festival, the Filipino-American Festival, and the San Diego State Aztecs. Think Blue also conducts municipal training for new employees, field crews and administrative staff, along with continued implementation of the Project SWELL curriculum in the San Diego Unified School District. Special outreach is focused on the new Storm Water Ordinance and the pollution prevention efforts now required of citizens under that Ordinance. Think Blue also conducts the annual City-wide Survey for the purposes of assessment. Think Blue's watershed education efforts consist of Mission Bay outreach, Community-Based Social Marketing outreach pilot projects in both the Chollas Creek and La Jolla areas, along with attendance at several watershed focused events. Regional outreach consists of organizing and coordinating Think Blue's sponsorship of the San Diego County Fair in conjunction with the 21 other Copermittees in the county. Think Blue also provides support and outreach for special regulations such as the La Jolla Area of Special Biological Significance (ASBS) and various Total Maximum Daily Loads (TMDLs).

## **Enforcement**

During Fiscal Year 2009, the Enforcement Section conducted 1,483 investigations, resulting in 452 Notices of Violation, 177 Administrative Citations, and 79 Notices of Violation for Civil Penalties. The Section also continues to maintain a 48-hour response time requirement for conducting initial investigations, expanded industrial/commercial inspections as required by the permit, and created an integrated comprehensive database system to track enforcement activities into the City's OneSD system.

## **Monitoring**

The Monitoring Section is responsible for conducting permit-required monitoring for the Coastal, Dry Weather, and Illicit Discharge Detection and Elimination (IDDE) programs. This section has also been responsible for overseeing the Industrial Inspection consultant contract. These programs were mandated by the 2001 Municipal permit. With the adoption of the 2007 Municipal Permit, the monitoring section has significantly expanded its monitoring and IDDE programs, including increasing the dry weather sampling program from 300 to 700 sample locations, expanding the coastal storm drain outfall monitoring program from 17 to 151 sample locations, and revising the IDDE program to ensure that exceedances in water quality sampling standards are investigated within 1-2 business days.

## **Program Management**

The Program Management Section's responsibilities include two primary areas: first, planning and coordinating the implementation of integrated, watershed-based implementation programs (called Watershed Urban Runoff Management Programs) designed to address Municipal Storm Water Permit, Total Maximum Daily Load (TMDL), and Areas of Special Biological Significance (ASBS) regulations; and second, coordinating the planning, implementation, assessment, and compliance reporting of the City's Jurisdictional Urban Runoff Management Program with departments Citywide. As part of the Watershed Urban Runoff Management Programs, the Section managed the planning and implementation of 10 watershed demonstration projects, including a targeted street sweeping project, a rain barrel demonstration project at eight City buildings designed to capture roof runoff for landscape irrigation, a targeted watershed-based business inspection program designed to assess and improve the effectiveness of the inspections, and four low flow diversions and a storm water infiltration project in the La Jolla Shores ASBS area. The Section was selected to receive \$900,000 in federal appropriations and \$2.4 million in State grant funding for watershed projects. As part of the Jurisdictional Urban Runoff Management Program, the Section provided technical assistance to City staff in implementing their storm water requirements and interfaced with the Regional Water Quality Control Board during annual compliance reporting and auditing.

## **Regulatory Policy Development**

The Policy Development Section is responsible for interpreting and negotiating new storm water regulations and legislation that affect the City. This section participated with the Regional and State Water Boards, EPA, and interested stakeholders in the development of Cleanup and Abatement Orders, regional monitoring programs, Area of Special Biological Significance (ASBS), and Total Maximum Daily Loads (TMDLs) regulations to improve water quality in our creeks, beaches, and bays. In addition, the section participated in groups regarding draft legislation to remove copper from automobile brake pads that is being sponsored by Senator Kehoe (SB346). Policy

# Storm Water

Development has commented on draft Basin Plan amendments and the State Water Board draft enforcement policies. Aerial deposition studies and bacterial source identification studies have been conducted to better understand the sources of pollutants to help comply with TMDL requirements. The Department's goal in participation in these efforts is to develop regulations that maximize the protection and improvement of water quality to improve the quality of life for our citizens and visitors, while being cost-effective.

## Storm Drain Operations and Maintenance

The Storm Drain Section is responsible for the maintenance and repair of the City's storm drain system, including the maintenance and operation of 15 storm water pump stations. The Section receives and responds to over 13,000 service requests annually. The Section removes approximately 5,200 tons of debris from storm drains and channels annually. In conjunction with the Engineering and Capital Projects Department and the City Attorney's Office, the Section issues Right-of-Entry permits needed for non-City personnel to perform work on public property and works closely with community groups, volunteers, and private organizations on cleaning and removing trash from storm drain channels. The Section is also responsible for issuing inclement weather reports and identifying the storm condition operational procedures.

## Street Sweeping

The Street Sweeping Section is responsible for sweeping all improved City streets using motorized sweepers. Street Sweeping provides two primary benefits to the City. The more obvious benefit is the collection and removal of paper, leaves, and other visible debris that collect in the gutters. This debris can block storm water facilities, causing localized flooding during heavy rains. An equally important, but less visible benefit is the removal of metal particles and other hazardous waste products left by passing vehicles. Although they are virtually invisible, these particles can be extremely harmful to fish and other wildlife if they reach our creeks, rivers, beaches, and bays. Street sweeping is an effective method of removing both the large and microscopic pollutants that collect on City streets. Approximately 4,400 tons of debris is removed annually from the streets, preventing it from passing into the storm drain system. The Section's staff also works closely with residents to establish parking restrictions for sweeping, recommend appropriate sweeping times, determine the number of needed signs, and adjust the route accordingly. After the 2007 wildfires, the Section swept 430 miles and collected approximately 180 cubic yards of debris from the fire-impacted streets.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Identify, reduce, and eliminate pollutants in urban runoff and storm water

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Number of departmental related Notices of Violation received from the Regional Water Quality Control Board	0	0	0
2. Percent of beach receiving water samples above State recreational water quality standards (AB411)	0%	4.5%	N/A <sup>2</sup>
3. Miles of beaches in the City of San Diego negatively impacted by storm water run-off	2.20	10.61	N/A <sup>2</sup>
4. Percent of required coastal samples taken on a monthly basis	100%	100%	100%
5. Percent of required dry weather samples taken	100%	100%	100%
6. Percent of the Coastal Monitoring sample follow ups that are conducted within one (1) working day to assess the potential storm drain system outfall contribution to the receiving water	N/A <sup>3</sup>	95%	95%

<sup>2</sup> This measure was sunsetted and replaced with "Percent of the Coastal Monitoring sample follow-ups that are conducted within one (1) working day to assess the potential storm drain system outfall contribution to the receiving water" since it is a more accurately measures storm water quality with the intent of protecting ambient water quality.

<sup>3</sup> This requirement was effective for only the last quarter of Fiscal Year 2008.

# Storm Water

## Goal 2: Deliver efficient Operations and Maintenance (O&M) storm water programs and services

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Cost/benefit ratio of pilot projects (change between Level IV water quality data and BMP versus cost) <sup>6</sup>	N/A	N/A	N/A <sup>4</sup>
2. Percent of responses to service requests responded to within two (2) business days	80%	N/A	80%
3. Percent of residential streets swept monthly <sup>5</sup>	82%	87%	N/A <sup>6</sup>
4. Percent of commercial streets swept weekly <sup>6</sup>	78%	76%	N/A <sup>6</sup>
5. Percent of streets swept at permit-required levels <sup>6</sup>	85%	82%	100%
6. Percent of CMP storm drain system assessment completed <sup>7</sup>	10%	Phase I: 99% Phase II: 0% Phase III: 0%	Phase I: N/A <sup>8</sup> Phase II: 50% <sup>9</sup>
7. Percent of storm drain structures cleaned on an annual basis	100%	108% <sup>10</sup>	100%

## Goal 3: Implement efficient pollution prevention programs and services

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of Permit-required activities completed annually	100%	100% <sup>11</sup>	100%
2. Percent of enforcement investigations conducted in two (2) business days	75%	63%	75%

## Enhance street sweeping levels to comply with the Storm Water Permit requirements<sup>12</sup>

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of residential streets swept monthly	82%	87%	N/A <sup>13</sup>
2. Percent of commercial streets swept weekly	78%	76%	N/A <sup>13</sup>

<sup>4</sup> This measure was sunsetted and replaced with the performance measure “Percent of Permit-required activities completed annually” which is a better overall measure of compliance with the Municipal Storm Water Permit. This new measure appears under Goal 3.

<sup>5</sup> This measure was part of a sunsetted goal ‘Enhance street sweeping levels to comply with the Storm Water Permit requirements’ and has therefore been deleted for Fiscal Year 2010.

<sup>6</sup> Reporting information for both residential and commercial routes from prior year has been consolidated into one performance measure for this year.

<sup>7</sup> The Department has an assessment plan to methodically evaluate the condition of the City’s drainage system, which is divided into three phases based on the highest need. Phase I includes Corrugated Metal Drain Pipe (CMP) located in easements. Phase II is CMP in rights-of-way.

<sup>8</sup> This measure was completed in Fiscal Year 2009.

<sup>9</sup> The Department decided to delete its Fiscal Year 2010 target of 0% for Phase III (Reinforced Concrete Pipe) of the storm drain assessment. Funding has not been dedicated for this in Fiscal Year 2010 and is not guaranteed for Fiscal Year 2011.

<sup>10</sup> All City storm drain structures are cleaned once per year. During Fiscal Year 2009, crews finished cleaning these structures and then restarted cleaning them during the same fiscal year, hence the 108%.

<sup>11</sup> The Department swept 82% of streets at their Permit-required frequencies in Fiscal Year 2009 (as shown in Goal 2, Measure 2). However, some streets were swept more frequently than required by the Permit.

<sup>12</sup> This goal was sunsetted and replaced with ‘Delivery efficient Operations and Maintenance (O&M) storm water programs and services (see Goal 2).

<sup>13</sup> This performance measure was sunsetted and replaced with ‘Percent of streets swept at permit-required levels’ (see Goal 2, Measure 3).

# Storm Water

Collaborate effectively with the state, the region, the watershed area and other City departments to deliver outstanding storm water services<sup>14</sup>

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of requested policy recommendations made to external agencies that are implemented	N/A <sup>15</sup>	N/A	N/A <sup>16</sup>

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
<b>Sizing Data</b>					
Miles of storm drain pipes	800	800	800	800	800
Number of storm drain structures	70,000	70,000	70,000	70,000	70,000
<b>Workload Data</b>					
Number of samples collected	5,624	6,287	7,519	11,262	11,596
Number of Illicit Discharge Detection and Elimination investigations initiated	228	206	178	348	437
Number of technical/stakeholder advisory groups participated in	12	12	21	21	25
Number of purchase orders/contracts required to perform the work of the Department	27	69	47	68	90
Number of enforcement investigations initiated	1,961	2,290	1,925	1,483	1,300
Percent of enforcement investigations conducted in two business days	N/A	N/A	75%	62%	75%
Miles of streets swept	88,472	74,000	78,131	95,161	97,000
Number of commercial and industrial inspections performed annually	530	1,102	1,851	2,588	2,600
Lineal feet of storm drain pipe cleaned	12,428	12,929	17,992	8,612	18,000
Square feet of drainage channels cleaned	N/A	N/A	N/A	204,300 <sup>17</sup>	100,000
Number of Storm Water training sessions conducted annually for municipal employees	N/A	N/A	N/A	21	12

<sup>14</sup> This goal was sunsetted and replaced with 'Implement efficient pollution prevention programs and services' (see Goal 3).

<sup>15</sup> Pending response from regulatory agency. Due to recent budget cuts, the Regional Water Quality Control Board response time to comments has been greatly increased. In some cases, pending legislation has been put on hold indefinitely, and no updates are available on responses to the Department's comments. In any case, the Department will continue to follow and positively influence all storm water rule making processes that have the potential to affect the City.

<sup>16</sup> This measure was sunsetted because the City does not typically receive responses from the regulatory agencies for many months or sometimes years.

<sup>17</sup> Due to heavy rains, work was completed under the County of San Diego's environmental permit, enabling cleanup in the City's portion of the Smuggler's Gulch channel. This resulted in a large area of drainage channels cleaned as reflected in the actual Fiscal Year 2009 figure.

# Storm Water

## Department Summary

Storm Water				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	42.00	131.00	<b>120.00</b>	(11.00)
Personnel Expense	\$ 3,741,661	\$ 11,566,596	\$ <b>10,111,383</b>	\$ (1,455,213)
Non-Personnel Expense	\$ 19,253,748	\$ 37,253,740	\$ <b>27,539,865</b>	\$ (9,713,875)
<b>TOTAL</b>	\$ 22,995,409	\$ 48,820,336	\$ <b>37,651,248</b>	\$ (11,169,088)

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Storm Water</b>			
Administration	0.00	9.00	<b>0.00</b>
Asset Management & Planning	0.00	1.00	<b>1.00</b>
Construction & Development Standards	0.00	4.00	<b>4.00</b>
Contracts & Grants Management	0.00	0.00	<b>2.00</b>
Department Administration	7.00	14.00	<b>12.00</b>
Education & Outreach	0.00	0.00	<b>4.00</b>
Enforcement & Inspections	12.00	12.00	<b>9.00</b>
Engineering & BMP Development	4.00	0.00	<b>0.00</b>
Juris. & Watershed Impl.	6.00	0.00	<b>0.00</b>
Policy Development & Monitoring	10.00	10.00	<b>8.00</b>
Pollution Prevention Administration	0.00	0.00	<b>1.00</b>
Program Management	0.00	8.00	<b>7.00</b>
Public Education & Contracting	3.00	0.00	<b>0.00</b>
Storm Drain Administration	0.00	0.00	<b>2.00</b>
Storm Drain O&M Division	0.00	16.50	<b>0.00</b>
Storm Drains	0.00	11.50	<b>29.00</b>
Storm Water	0.00	4.00	<b>0.00</b>
Street Sweeping	0.00	41.00	<b>41.00</b>
<b>Total</b>	<b>42.00</b>	<b>131.00</b>	<b>120.00</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Storm Water</b>			
Administration	\$ -	\$ 5,303,866	\$ -

# Storm Water

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Storm Water</b>			
Asset Management & Planning	\$ -	\$ 117,226	\$ 127,299
Construction & Development Standards	\$ -	\$ 2,077,336	\$ 1,926,807
Contracts & Grants Management	\$ -	\$ -	\$ 185,785
Department Administration	\$ 2,021,075	\$ 2,364,907	\$ 2,354,524
Education & Outreach	\$ -	\$ -	\$ 4,339,544
Enforcement & Inspections	\$ 1,753,277	\$ 1,905,030	\$ 1,482,137
Engineering & BMP Development	\$ 2,029,749	\$ -	\$ -
Juris. & Watershed Impl.	\$ 6,388,486	\$ -	\$ -
Policy Development & Monitoring	\$ 6,449,821	\$ 8,252,443	\$ 7,369,195
Pollution Prevention Administration	\$ -	\$ -	\$ 162,418
Program Management	\$ -	\$ 4,816,801	\$ 4,454,766
Public Education & Contracting	\$ 4,805,944	\$ -	\$ -
Storm Drain Administration	\$ -	\$ -	\$ 922,949
Storm Drain O&M Division	\$ -	\$ 17,502,309	\$ -
Storm Drains	\$ -	\$ 1,472,825	\$ 9,743,297
Storm Water	\$ (452,943)	\$ 171,952	\$ (249,091)
Street Sweeping	\$ -	\$ 4,835,641	\$ 4,831,618
<b>Total</b>	<b>\$ 22,995,409</b>	<b>\$ 48,820,336</b>	<b>\$ 37,651,248</b>

## Significant Budget Adjustments

### GENERAL FUND

Storm Water	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ (141,102)	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Non-Discretionary Adjustment</b>	0.00	\$ 851,967	\$ 0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			



## Significant Budget Adjustments

### GENERAL FUND

Storm Water	Positions	Cost	Revenue
<p><b>Equipment/Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	171,422 \$	0
<p><b>Support for Safety and Maintenance of Visitor-Related Facilities</b></p> <p>Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities.</p>	0.00 \$	0 \$	959,149
<p><b>Revised Revenue</b></p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	1,890,000
<p><b>Transfer to the Office of the Assistant Chief Operating Officer</b></p> <p>Transfer of 1.00 Program Manager to the Office of the Assistant Chief Operating Officer.</p>	(1.00) \$	(162,441) \$	0
<p><b>Vacancy Savings</b></p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(234,355) \$	0
<p><b>Fiscal Year 2009 Budget Amendment</b></p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(10.00) \$	(4,221,565) \$	0
<p><b>Reduction in Contractual Services</b></p> <p>Reduction in contractual services based on the department's spending cycle.</p>	0.00 \$	(7,433,014) \$	0

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 2,437,162	\$ 7,449,257	\$ <b>6,635,620</b>
Fringe Benefits	\$ 1,304,499	\$ 4,117,339	\$ <b>3,475,763</b>
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 3,741,661</b>	<b>\$ 11,566,596</b>	<b>\$ 10,111,383</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 19,179,195	\$ 36,958,623	\$ <b>27,079,798</b>
Information Technology	\$ 34,558	\$ 92,787	\$ <b>246,730</b>
Energy/Utilities	\$ 19,995	\$ 43,830	\$ <b>54,837</b>

# Storm Water

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>NON-PERSONNEL</b>			
Equipment Outlay	\$ 20,000	\$ 158,500	\$ <b>158,500</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 19,253,748	\$ 37,253,740	\$ <b>27,539,865</b>
<b>TOTAL</b>	\$ 22,995,409	\$ 48,820,336	\$ <b>37,651,248</b>

## Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
Fines, Forfeitures, and Penalties	\$ -	\$ 900,000	\$ <b>2,790,000</b>
Charges for Current Services	\$ 200,000	\$ 215,000	\$ <b>1,174,149</b>
Transfers from Other Funds	\$ -	\$ 5,145,091	\$ <b>5,145,091</b>
<b>TOTAL</b>	\$ 200,000	\$ 6,260,091	\$ <b>9,109,240</b>

## Salary Schedule

### GENERAL FUND

#### Storm Water

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	<b>2.00</b>	\$ 36,680	\$ 73,360
1106	Sr Management Analyst	1.00	<b>1.00</b>	\$ 69,135	\$ 69,135
1107	Administrative Aide II	2.00	<b>1.00</b>	\$ 48,897	\$ 48,897
1153	Asst Engineer-Civil	2.00	<b>2.00</b>	\$ 66,931	\$ 133,862
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$ 61,687	\$ 61,687
1221	Assoc Engineer-Civil	5.00	<b>3.00</b>	\$ 77,530	\$ 232,591
1227	Assoc Planner	4.00	<b>4.00</b>	\$ 64,561	\$ 258,243
1237	Payroll Specialist I	1.00	<b>1.00</b>	\$ 38,330	\$ 38,330
1293	Cement Finisher	1.00	<b>1.00</b>	\$ 51,095	\$ 51,095
1348	Info Systems Analyst II	1.00	<b>0.00</b>	\$ -	\$ -
1349	Info Systems Analyst III	1.00	<b>1.00</b>	\$ 69,453	\$ 69,453
1356	Code Compliance Officer	1.00	<b>1.00</b>	\$ 42,838	\$ 42,838
1375	Wastewater Pretreatment Inspector II	1.00	<b>2.00</b>	\$ 62,493	\$ 124,986
1436	Equipment Technician I	2.00	<b>2.00</b>	\$ 42,461	\$ 84,921
1438	Equipment Technician II	1.00	<b>1.00</b>	\$ 46,896	\$ 46,896
1439	Equipment Operator I	4.00	<b>4.00</b>	\$ 44,591	\$ 178,362
1440	Equipment Operator II	1.00	<b>1.00</b>	\$ 49,096	\$ 49,096
1445	Equipment Operator III	2.00	<b>2.00</b>	\$ 51,835	\$ 103,669
1465	Field Representative	1.00	<b>1.00</b>	\$ 37,749	\$ 37,749
1512	Heavy Truck Driver II	5.00	<b>5.00</b>	\$ 44,642	\$ 223,210
1528	Wastewater Pretreatment Program Manager	1.00	<b>1.00</b>	\$ 85,521	\$ 85,521
1535	Clerical Assistant II	2.00	<b>2.00</b>	\$ 34,340	\$ 68,680

# Storm Water

## Salary Schedule

### GENERAL FUND

#### Storm Water

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1556	Recycling Program Manager	2.00	<b>2.00</b>	\$ 89,417	\$ 178,834
1558	Recycling Specialist II	1.00	<b>0.00</b>	\$ -	\$ -
1618	Motor Sweeper Supv	1.00	<b>1.00</b>	\$ 54,301	\$ 54,301
1622	Biologist III	5.00	<b>3.00</b>	\$ 72,326	\$ 216,978
1624	Biologist II	6.00	<b>5.00</b>	\$ 62,644	\$ 313,221
1625	Motor Sweeper Operator	24.00	<b>24.00</b>	\$ 47,700	\$ 1,144,809
1630	Parking Enforcement Officer II	1.00	<b>1.00</b>	\$ 45,501	\$ 45,501
1640	Parking Enforcement Officer I	9.00	<b>9.00</b>	\$ 41,164	\$ 370,477
1666	Plant Process Control Electrician	1.00	<b>1.00</b>	\$ 62,300	\$ 62,300
1746	Word Processing Operator	2.00	<b>1.00</b>	\$ 36,514	\$ 36,514
1751	Project Officer I	1.00	<b>1.00</b>	\$ 78,040	\$ 78,040
1752	Project Officer II	0.00	<b>1.00</b>	\$ 90,065	\$ 90,065
1855	Sr Civil Engineer	1.00	<b>2.00</b>	\$ 89,183	\$ 178,366
1871	Sr Public Information Officer	2.00	<b>2.00</b>	\$ 62,840	\$ 125,679
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 41,822	\$ 41,822
1880	Sr Zoning Investigator	2.00	<b>1.00</b>	\$ 64,545	\$ 64,545
1917	Supv Management Analyst	0.00	<b>1.00</b>	\$ 77,888	\$ 77,888
1940	Supv Public Info Officer	1.00	<b>0.00</b>	\$ -	\$ -
1961	Public Works Supv	5.00	<b>4.00</b>	\$ 57,311	\$ 229,242
1977	Public Works Superintendent	1.00	<b>1.00</b>	\$ 80,163	\$ 80,163
1978	Utility Worker I	8.00	<b>8.00</b>	\$ 36,233	\$ 289,862
1979	Utility Worker II	4.00	<b>4.00</b>	\$ 39,666	\$ 158,663
1998	Zoning Investigator II	8.00	<b>5.00</b>	\$ 57,331	\$ 286,656
2132	Department Director	1.00	<b>1.00</b>	\$ 138,710	\$ 138,710
2214	Deputy Director	1.00	<b>1.00</b>	\$ 116,565	\$ 116,565
2250	Asst Deputy Director	1.00	<b>1.00</b>	\$ 104,994	\$ 104,994
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (234,355)
	Furlough Savings	0.00	<b>0.00</b>	\$ -	\$ (87,186)
	Bilingual - Regular	0.00	<b>0.00</b>	\$ -	\$ 6,026
	Class B	0.00	<b>0.00</b>	\$ -	\$ 20,625
	Confined Space Pay	0.00	<b>0.00</b>	\$ -	\$ 85,908
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 211,984
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 21,494
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 44,348
	<b>Total</b>	<b>131.00</b>	<b>120.00</b>	<b>\$</b>	<b>6,635,620</b>
<b>STORM WATER TOTAL</b>		<b>131.00</b>	<b>120.00</b>	<b>\$</b>	<b>6,635,620</b>

