



### Description

The Stormwater Department works in all weather conditions to build, maintain, and modernize efficient stormwater infrastructure that lays the foundation for safe, sustainable, and thriving San Diego communities. The Stormwater Department achieves this by safeguarding water quality through pollution reduction activities and public education, reducing flood risk by maintaining and upgrading the stormwater drainage system, pursuing opportunities to capture stormwater runoff to enhance water supplies, and by protecting and restoring natural habitats. Clean stormwater runoff ensures clean water and clean beaches for all San Diegans.

***The vision is:***

Create vibrant, sustainable communities by reducing flood risk and protecting water quality.

***The mission is:***

Proactively build, maintain, and modernize efficient stormwater infrastructure for safe, sustainable, and thriving San Diego communities.

### Goals and Objectives

**Goal 1: Clean Water: Provide safe, clean water and meet the requirements of the Clean Water Act.**

- Meet current and future MS4 Permit requirements.

**Goal 2: Flood-Safe Communities: Ensure stormwater is safely conveyed away from streets and property to safeguard our communities from floods and minimize community and economic impacts.**

- Prioritizing most urgent repairs to existing asset infrastructure to prevent flooding.

**Goal 3: Clean and Green Streets: Increase neighborhood livability, sustainable development, adding green spaces, and smart stormwater management along City streets and rights-of-way.**

- Optimize debris removal programs (street sweeping & catch basin cleaning).

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**Goal 4: *Habitat and Community Enhancement: Restore habitat, revitalize streams, and integrate community features in stormwater management along water bodies.***

- Establish mitigation projects to meet maintenance needs.

**Goal 5: *Stormwater Capture and Use: Increase stormwater capture to improve water quality, flood management and value as a resource to boost local water supply.***

- Implement structural and non-structural stormwater harvesting projects.

**Goal 6: *Education, Outreach, and Engagement: Educate, outreach to, and engage local businesses, industry, and residents to increase awareness of the value of stormwater, stormwater in general, and create behavior change essential to pollution prevention.***

- Increase public awareness of stormwater issues and inspire behavior changes to protect and improve water quality.

## Budget Equity Impact Statement

### Equity Highlights

*Examples from the current fiscal year.*

- Enhanced accessibility of turf conversion and stormwater capture rebates by increasing rebate amounts, making hard copy and Spanish applications available, and holding an education event in a community of concern, increasing participation by 50% for turf conversion and 35% for rain barrels.
- Successfully established 3 acres of new wetlands at South Chollas Creek & Paradise Canyon mitigation site in Council District 4.
- Performed repeat maintenance on 18 miles of stormwater channels, including 12 miles within the highly impacted Chollas Creek Watershed, to restore the channels' flood carrying capacity and protect surrounding homes and businesses.

### Budget Equity Lens Summary

#### Ongoing Operations

*Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?*

**Yes**

To mitigate the unintended impacts of ongoing budget reductions on core services, the Stormwater Department proposes to reduce reliance on external contracts and services used in the past. Significant reductions will be felt in the areas of consultant support for regulatory reporting and engagement on proposed policies and regulations, as well as reductions in water quality monitoring that is not explicitly required by the Municipal Stormwater Permit and other directives. The Department will also scale back programs with flexible regulatory compliance levels, such as the public outreach and engagement, performed under the banner of Think Blue San Diego. The Department will invest in additional staff training and professional development to enable a successful transition of capital project planning and design work away from consultants to City staff. Additional cross-training will be offered to staff so that Department sections can support each other as work assignments ebb and flow. External training and travel expenses will be significantly reduced, and the Department will maximize the use of internal training and professional development resources to invest in our employees. Finally, the Department will negotiate with regulators and key stakeholders where required regulatory actions are not expected to equitably yield tangible benefits to water quality, flood control, or other environmental objectives.

#### Budget Adjustment(s)

*Do the requests impact existing or potential disparities?*

**Yes**

The Stormwater Department's Draft Budget adjustments are aimed at reducing external contracts and services while maintaining operational focus on protecting water quality and reducing flood risk. By targeting non-personnel expenses, we intend to minimize impacts to existing staff who perform work efficiently and effectively. In implementing reductions, we remain fully committed to ensuring workforce safety, which is always the department's number one priority. With fewer external resources available, the department will focus non-personnel expenditures on activities that help

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staff comply with regulatory requirements and maintain the aging stormwater system at existing service levels. Service levels for activities such as street sweeping, storm drain cleaning, channel maintenance, and pump station operations are expected to remain largely the same as previous years. Where reductions will have the most immediate impact is on service levels associated with water quality improvement activities, as resources will instead shift to focus almost solely on activities required for regulatory compliance. Notably, while water quality monitoring and pollution source abatement will continue as required by the Municipal Stormwater Permit, monitoring for and abating sources of pollution will rely mostly on what in-house staff can accomplish, likely resulting in a decrease in the number of complex pollution sources abated. Similarly, where the department has in the past relied on expert consultants to assist with regulatory reporting, data analysis, and assessment of pending rules and regulations, staff duties will be reprioritized to handle much more of this work in-house, likely resulting in simplified versions of these reports and analyses. In the area of planning for future stormwater capital improvements, critical studies, assessments, and engineering evaluations will go unfunded, delaying the department's ability to proactively identify and prioritize infrastructure upgrades. We will be forced to take an even more reactive posture in responding to infrastructure deficiencies only after assets fail. In the area of wetland mitigation, planning and design will continue for projects with construction scheduled for FY26 and FY27, but work will stop on mitigation projects that are earlier in the design and permitting process. This could impact the department's ability to continue with existing levels of stormwater channel maintenance in future years if those maintenance activities trigger the need for wetland mitigation. The department will also significantly reduce public education and outreach under the Think Blue program. Messaging to the public about flood preparedness and pollution prevention will still take place but will be much more reliant on what staff can develop and disseminate themselves. Financial sponsorship of non-profit partner organizations to coordinate community trash cleanups will be significantly reduced and the department will discontinue offering rebates to residents for rainwater harvesting and turf conversion on their properties.

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Channel capacity	Percentage of channels that can carry stormwater flows as originally designed	34%	71%	100%
Drain inlet inspections	Percentage of storm drain inlets inspected	55%	90%	100%
Levees	Percentage of identified levee deficiencies addressed	12.60%	12.60%	100.00%
Drain pipes useful life	Percentage of total storm drain miles past their useful life	6.89%	6.70%	0.00%
Pump station uptime	Percentage of days during wet season (Oct - Apr) when stormwater pump stations are at 100% functionality	70%	90%	100%
Street sweeping	Amount of debris collected (tons) per mile of street sweeping	0.05	0.07	0.05
Illicit Discharge Detection and Elimination (IDDE)	Percentage of IDDE cases, which are illegal discharges of substances to the City's stormwater system, investigated and abated within 30 days	85.33%	86.00%	100.00%
Commercial and industrial business inspections	Percentage of stormwater inspections for commercial and industrial facilities conducted once every five years	52.70%	88.00%	100.00%
Think Blue - Education and outreach	Number of advertisement or media story impressions (millions)	53	12	45
Think Blue - Community cleanups	Amount of trash and debris removed (pounds) during watershed cleanups	35,000	35,000	35,000
Corrugated Metal Pipe (CMP) drainage infrastructure	Miles of CMP drainage infrastructure replaced and/or rehabilitated annually	1.2	1.6	5.0

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	305.00	305.00	301.50	(3.50)
Personnel Expenditures	\$ 38,577,213	\$ 39,581,176	\$ 44,101,562	\$ 4,520,386
Non-Personnel Expenditures	32,108,342	23,825,306	21,430,801	(2,394,505)
<b>Total Department Expenditures</b>	<b>\$ 70,685,555</b>	<b>\$ 63,406,482</b>	<b>\$ 65,532,363</b>	<b>\$ 2,125,881</b>
<b>Total Department Revenue</b>	<b>\$ 11,671,031</b>	<b>\$ 13,773,750</b>	<b>\$ 21,076,698</b>	<b>\$ 7,302,948</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Capital Improvements Program	\$ 7,579,006	\$ 11,381,361	\$ 12,208,282	\$ 826,921
Operations	43,130,901	32,271,316	36,635,169	4,363,853
Planning	18,330,024	17,356,946	13,005,998	(4,350,948)
Stormwater	1,645,624	2,396,859	3,682,914	1,286,055
<b>Total</b>	<b>\$ 70,685,555</b>	<b>\$ 63,406,482</b>	<b>\$ 65,532,363</b>	<b>\$ 2,125,881</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Capital Improvements Program	61.00	66.00	68.00	2.00
Operations	173.00	166.00	161.00	(5.00)
Planning	69.00	65.00	57.00	(8.00)
Stormwater	2.00	8.00	15.50	7.50
<b>Total</b>	<b>305.00</b>	<b>305.00</b>	<b>301.50</b>	<b>(3.50)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 4,665,909	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>One-Time Additions and Annualizations</b>	0.00	3,904,030	(280,308)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
<b>Non-Discretionary Adjustment</b>	0.00	1,027,206	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Employ and Empower Program Support</b>	2.50	134,893	134,893
Addition of 2.50 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.			

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(240,362)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(6.00)	(280,296)	-
<b>Reduction of Refuse Disposal Fees</b> Reduction of one-time refuse disposal fees associated with a fee discount to city forces.	0.00	(348,654)	-
<b>Reduction of Rebates Program</b> Reduction of non-personnel expenditures for the City's Rainwater Harvesting and Turf Conversion rebate programs, and program expansion work.	0.00	(541,222)	-
<b>Reduction of Medium Priority Operations</b> Reduction of channel maintenance, underground utility markout, in-house pipe replacement, and asset management.	0.00	(757,156)	-
<b>Reduction of Capital Improvement Program Planning and Assessment</b> Reduction in non-personnel expenditures for capital improvement project planning and assessment such as drainage master plans, pipe assessment, and concept-level project design.	0.00	(850,000)	-
<b>Reduction of Medium Priority Compliance Activities</b> Reduction of regulatory support, street sweeping, mitigation, and trash cleanups.	0.00	(2,288,778)	-
<b>Reduction of Low Priority Operations</b> Reduction of equipment rentals, supplies and materials, and consultant support.	0.00	(2,299,689)	-
<b>Parking Citation Fines</b> Adjustment to reflect revised Parking Citation Fine revenue projections associated with an increase in the fine amounts.	0.00	-	3,040,413
<b>Expanded Parking Meter Revenue</b> Adjustment to reflect parking meter revenue to support operations and maintenance within City parking districts.	0.00	-	2,986,720
<b>Transient Occupancy Tax Transfer</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	1,421,230
<b>Total</b>	<b>(3.50) \$</b>	<b>2,125,881 \$</b>	<b>7,302,948</b>

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## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 25,608,437	\$ 26,338,204	\$ 29,346,926	\$ 3,008,722
Fringe Benefits	12,968,776	13,242,972	14,754,636	1,511,664
<b>PERSONNEL SUBTOTAL</b>	<b>38,577,213</b>	<b>39,581,176</b>	<b>44,101,562</b>	<b>4,520,386</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,522,082	\$ 919,540	\$ 789,844	\$ (129,696)
Contracts & Services	27,026,240	18,088,251	16,781,910	(1,306,341)
<i>External Contracts &amp; Services</i>	<i>14,925,234</i>	<i>8,743,603</i>	<i>5,514,786</i>	<i>(3,228,817)</i>
<i>Internal Contracts &amp; Services</i>	<i>12,101,006</i>	<i>9,344,648</i>	<i>11,267,124</i>	<i>1,922,476</i>
Information Technology	1,295,143	2,338,911	1,870,970	(467,941)
Energy and Utilities	1,713,252	2,012,848	1,704,233	(308,615)
Other	10,594	8,526	8,376	(150)
Capital Expenditures	138,315	85,554	105,150	19,596
Debt	402,716	371,676	170,318	(201,358)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>32,108,342</b>	<b>23,825,306</b>	<b>21,430,801</b>	<b>(2,394,505)</b>
<b>Total</b>	<b>\$ 70,685,555</b>	<b>\$ 63,406,482</b>	<b>\$ 65,532,363</b>	<b>\$ 2,125,881</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 5,861,423	\$ 7,426,450	\$ 11,688,985	\$ 4,262,535
Fines Forfeitures and Penalties	4,947,194	5,682,639	8,723,052	3,040,413
Other Revenue	6,379	-	-	-
Rev from Other Agencies	856,035	599,661	599,661	-
Transfers In	-	65,000	65,000	-
<b>Total</b>	<b>\$ 11,671,031</b>	<b>\$ 13,773,750</b>	<b>\$ 21,076,698</b>	<b>\$ 7,302,948</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	2.00	2.00	2.00	\$ 49,620 - 59,689	\$ 104,575
20000012	Administrative Aide 1	1.00	1.00	1.00	58,356 - 70,259	66,274
20000024	Administrative Aide 2	2.00	2.00	2.00	67,180 - 80,983	143,177
20001202	Assistant Deputy Director	1.00	1.00	2.00	78,886 - 290,057	449,389
20000070	Assistant Engineer-Civil	9.00	9.00	9.00	100,224 - 120,710	1,011,305
20000143	Associate Engineer-Civil	18.00	18.00	18.00	115,403 - 139,317	2,432,631
20000119	Associate Management Analyst	3.00	3.00	3.00	85,285 - 103,085	278,209
20000162	Associate Planner	12.00	12.00	12.00	93,825 - 113,371	1,159,365
21000328	Associate Procurement Contracting Officer	1.00	0.00	0.00	104,788 - 126,650	-
20000648	Biologist 3 (Terminal)	1.00	1.00	0.00	97,173 - 117,649	-
20000236	Cement Finisher	5.00	5.00	5.00	76,605 - 91,805	424,745
20000539	Clerical Assistant 2	1.00	2.00	1.00	47,174 - 56,871	47,174
20000306	Code Compliance Officer	5.00	5.00	6.00	63,467 - 76,484	437,419
20000307	Code Compliance Supervisor	1.00	1.00	1.00	73,164 - 87,578	84,075
20001101	Department Director	1.00	1.00	1.00	98,302 - 372,372	275,118
20001168	Deputy Director	3.00	3.00	3.00	78,886 - 290,057	710,541



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## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20000105	Development Project Manager 3	1.00	1.00	1.00	131,040 - 158,427	152,090
21000451	Environmental Biologist 3	0.00	0.00	1.00	102,517 - 124,117	124,117
20000426	Equipment Operator 1	9.00	9.00	8.00	56,107 - 67,202	504,923
20000429	Equipment Operator 1	1.00	1.00	1.00	56,107 - 67,202	67,202
20000430	Equipment Operator 2	6.00	6.00	5.00	65,869 - 78,777	343,941
20000436	Equipment Operator 3	4.00	4.00	6.00	68,752 - 82,271	449,517
20000418	Equipment Technician 1	5.00	2.00	0.00	53,617 - 64,253	-
20000423	Equipment Technician 2	4.00	1.00	1.00	58,837 - 70,128	70,128
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
20000461	Field Representative	2.00	2.00	2.00	54,890 - 66,106	129,568
21000432	Geographic Info Systems Analyst 2	1.00	1.00	1.00	86,945 - 105,050	99,539
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	95,463 - 115,381	113,809
21000434	Geographic Info Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	129,100
20000501	Heavy Truck Driver 2	15.00	15.00	15.00	55,954 - 67,464	994,493
20000293	Information Systems Analyst 3	2.00	2.00	2.00	95,463 - 115,381	230,762
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,322 - 130,079	130,079
90001073	Management Intern	6.00	6.00	2.50	38,548 - 49,686	124,215
20000658	Motor Sweeper Operator	20.00	20.00	20.00	64,472 - 77,248	1,496,314
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	70,019 - 83,844	163,076
20000672	Parking Enforcement Officer 1	13.00	13.00	13.00	56,282 - 67,638	856,626
20000663	Parking Enforcement Officer 2	2.00	2.00	1.00	61,742 - 74,343	71,369
20000670	Parking Enforcement Supervisor	1.00	1.00	2.00	71,417 - 85,788	157,205
20000680	Payroll Specialist 2	2.00	2.00	2.00	57,330 - 69,255	120,604
21000725	Plant Maintenance Coordinator	1.00	2.00	2.00	96,860 - 117,128	227,285
20000701	Plant Process Control Electrician	4.00	4.00	4.00	94,961 - 114,034	435,352
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	104,252 - 126,056	126,056
20000705	Plant Process Control Supervisor (Terminal)	1.00	0.00	0.00	104,252 - 126,056	-
20000687	Plant Technician 1	2.00	5.00	7.00	63,621 - 76,090	430,839
20000688	Plant Technician 2	2.00	4.00	4.00	69,732 - 83,254	329,638
20000689	Plant Technician 3	0.00	1.00	1.00	76,515 - 91,559	89,482
20000743	Principal Engineering Aide	1.00	1.00	1.00	86,617 - 104,810	104,810
20001054	Principal Utility Supervisor	0.00	0.00	2.00	82,134 - 99,260	190,419
20001222	Program Manager	4.00	4.00	3.00	78,886 - 290,057	537,873
20000761	Project Officer 1	1.00	1.00	1.00	111,012 - 134,025	134,025
20000763	Project Officer 2	1.00	1.00	1.00	127,936 - 154,642	154,642
20000783	Public Information Clerk	1.00	1.00	1.00	49,620 - 59,689	49,620
20001050	Public Works Superintendent	5.00	5.00	5.00	118,892 - 143,539	711,953
20001032	Public Works Supervisor	9.00	9.00	9.00	88,156 - 106,714	952,422

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20001042	Safety and Training Manager	1.00	1.00	1.00	102,819 - 124,600	124,600
20000847	Safety Officer	1.00	1.00	1.00	89,186 - 107,744	106,128
20000869	Senior Account Clerk	1.00	1.00	1.00	56,762 - 68,468	68,304
20000885	Senior Civil Engineer	9.00	9.00	9.00	132,962 - 160,742	1,408,907
20000015	Senior Management Analyst	2.00	2.00	2.00	93,628 - 113,219	218,410
20000918	Senior Planner	8.00	9.00	9.00	108,064 - 130,669	1,119,720
21000400	Storm Water Compliance Manager	4.00	4.00	4.00	116,910 - 141,829	565,189
21000626	Storm Water Environmental Specialist 2	5.00	6.00	6.00	95,157 - 115,752	673,705
21000182	Storm Water Environmental Specialist 3	2.00	3.00	3.00	109,833 - 132,940	388,116
21000375	Storm Water Inspector 2	11.00	9.00	9.00	87,775 - 106,426	913,056
21000402	Storm Water Inspector 3	3.00	3.00	3.00	96,686 - 117,172	341,512
20000964	Student Engineer	1.00	0.00	0.00	38,220 - 45,798	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	121,605
21000401	Supervising Storm Water Inspector	2.00	2.00	2.00	106,317 - 128,943	253,757
20001044	Utility Supervisor	4.00	4.00	2.00	70,337 - 84,127	154,464
20001051	Utility Worker 1	22.00	22.00	22.00	48,891 - 58,159	1,214,765
20001053	Utility Worker 2	28.00	28.00	28.00	53,413 - 63,554	1,694,438
20001058	Welder	1.00	1.00	1.00	67,704 - 81,179	81,179
	Bilingual - Regular					8,736
	Budgeted Personnel					(1,488,198)
	Expenditure Savings					
	Confined Space Pay					24,777
	Electrician Cert Pay					24,884
	Infrastructure In-Training Pay					103,590
	Infrastructure Registration Pay					361,465
	Night Shift Pay					75,477
	Overtime Budgeted					1,415,150
	Plant/Tank Vol Cert Pay					2,184
	Reg Pay For Engineers					338,871
	Sick Leave - Hourly					1,462
	Termination Pay Annual Leave					95,179
	Vacation Pay In Lieu					226,853
<b>FTE, Salaries, and Wages Subtotal</b>		<b>305.00</b>	<b>305.00</b>	<b>301.50</b>	<b>\$</b>	<b>29,346,926</b>

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	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 44,819	\$ 51,427	\$ 49,554	\$ (1,873)
Flexible Benefits	3,170,291	3,415,045	3,625,330	210,285
Insurance	1,538	-	-	-
Long-Term Disability	88,150	86,814	135,212	48,398
Medicare	372,334	384,076	425,260	41,184
Other Post-Employment Benefits	1,170,707	1,125,536	1,136,531	10,995
Retiree Medical Trust	46,233	45,534	53,593	8,059
Retirement 401 Plan	182,397	177,072	210,841	33,769
Retirement ADC	6,027,823	6,351,086	7,321,952	970,866
Retirement DROP	37,468	40,306	42,640	2,334
Risk Management Administration	347,779	376,992	459,266	82,274
Supplemental Pension Savings Plan	436,931	430,655	391,588	(39,067)
Unemployment Insurance	24,093	24,694	25,333	639
Workers' Compensation	1,018,212	733,735	877,536	143,801
<b>Fringe Benefits Subtotal</b>	<b>\$ 12,968,776</b>	<b>\$ 13,242,972</b>	<b>\$ 14,754,636</b>	<b>\$ 1,511,664</b>
<b>Total Personnel Expenditures</b>			<b>\$ 44,101,562</b>	