

Stormwater



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Description

The Stormwater Department protects and enhances San Diego's vibrant communities through exceptional public service and infrastructure that not only reflects the importance of clean water and flood-safe communities, but also that stormwater is a valuable resource which supports public health, the economy, the environment, and our water supply.

The vision is:

Creating vibrant, sustainable communities through innovative flood risk reduction and water quality management

The mission is:

To build and maintain efficient stormwater infrastructure for safe, sustainable and thriving San Diego communities, and safe, clean water

Goals and Objectives

Goal 1: Protect and improve stormwater quality and reduce flood risk

- Implement a proactive and efficient stormwater program to protect and improve water quality at beaches, bays, and other receiving waters to protect public health, the environment, and to comply with regulatory requirements
- Deliver a highly functional stormwater conveyance system to safeguard our communities from floods
- Use stormwater as a resource to boost our local water supply

Goal 2: Ensure excellence in customer service and stewardship

- Provide exceptional customer service and foster public partnership in all we do
- Provide community benefits through our work
- Foster a high-performance culture with a motivated and innovative workforce
- Promote fiscal stability

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of storm water pump stations operating at 80% capacity	100%	90%	100%	90%	100%
Percentage of planned channel clearing completed on schedule	100%	100%	100%	100%	100%
Percentage of reported illegal discharge cases investigated	100%	100%	100%	100%	100%
Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented	100%	100%	100%	100%	100%
Percentage of funded storm drain inlet cleanings implemented ¹	100%	77%	100%	90%	100%
Percentage of service requests responded to within assigned time frames	90%	90%	90%	90%	90%
Number of failed storm drain pipes	0	8	0	21	0
Scheduled miles of streets swept annually ²	117,000	90,000	117,000	99,879	117,000
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold.	84%	86%	86%	88%	87%

1. Reduced estimate for storm drain inlet inspections are a result of crews working storm patrol, managing bypass pump locations, and COVID-19 pandemic.
2. For Fiscal Year 2021, the estimated reduction in street sweeping miles towards achieving the mileage target is primarily due to cancelled sweeps and impacts to staffing and resources associated with the COVID-19 pandemic. For Fiscal Year 2022, the targeted street sweeping mileage is 117,000 which accounts for 61,000

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
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planned street sweeping miles with the remaining mileage associated with Memoranda of Understanding (MOUs), Service Level Agreements (SLAs) and overtime sweeping.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	212.75	252.25	39.50
Personnel Expenditures	\$ -	\$ 23,563,474	\$ 27,577,199	\$ 4,013,725
Non-Personnel Expenditures	-	23,957,965	23,980,290	22,325
Total Department Expenditures	\$ -	\$ 47,521,439	\$ 51,557,489	\$ 4,036,050
Total Department Revenue	\$ -	\$ 13,583,079	\$ 8,854,600	\$ (4,728,479)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Operations & Maintenance	\$ -	\$ 31,745,988	\$ 39,613,455	\$ 7,867,467
Pollution Prevention	-	14,727,054	10,830,420	(3,896,634)
Stormwater	-	1,048,397	1,113,614	65,217
Total	\$ -	\$ 47,521,439	\$ 51,557,489	\$ 4,036,050

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Operations & Maintenance	0.00	157.75	189.25	31.50
Pollution Prevention	0.00	50.00	58.50	8.50
Stormwater	0.00	5.00	4.50	(0.50)
Total	0.00	212.75	252.25	39.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Stormwater Pipe Repair Team Addition of 25.00 FTE positions, non-personnel expenditures, and revenue to support a second storm drain pipe repair team.	25.00	\$ 2,518,194	\$ 1,700,000
Stormwater Funding Strategy Addition of non-personnel expenditures to continue development of the stormwater funding strategy.	0.00	2,500,000	-
Non-Discretionary Adjustment 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.	0.00	1,188,865	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	1,142,775	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Bacteria Assessment Study Addition of non-personnel expenditures to support various bacteria-related projects to comply with the Stormwater Permit and the San Diego River Investigative Order, R9-2019-0014.	0.00	500,000	-
Bacteria Sources Identification and Abatement Addition of 6.00 FTE positions to expand the Human Bacteria Source Investigation team to three full-time teams.	6.00	455,330	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	434,629	-
San Diego River Investigative Order Addition of non-personnel expenditures to support the San Diego River Investigative Order R9-2019-0014.	0.00	415,000	-
Enforcement of Street Sweeping Routes Addition of 2.00 Parking Enforcement Officer Is, non-personnel expenditures, and revenue to support street sweeping enforcement.	2.00	333,790	400,000
Dig Alert Requirements Addition of 1.00 Public Works Supervisor, 4.00 Utility Worker 2s, and non-personnel expenditures to support State-mandated Dig Alert activities.	5.00	329,703	-
Alternative Compliance Program Addition of non-personnel expenditures to support the City's Offsite Stormwater Alternative Compliance Program.	0.00	300,000	-
Integrated Planning Framework Addition of non-personnel expenditures to support the Integrated Planning Framework development.	0.00	250,000	-
Discharge Investigation and Patrols Addition of 1.00 Code Compliance Officer and associated revenue to support the Water Quality Improvement Plan.	1.00	63,346	20,000
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	38,675	-
Word Processing Operator Addition of 0.50 Word Processing Operator to support the Stormwater Enforcement team.	0.50	34,963	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(1,120)	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(40,619)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(147,211)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(645,270)	-
Storm Drain Fund Expenditures Reduction of expenditures and revenue related to the direct expenditure of contracts in the Storm Drain Fund.	0.00	(5,635,000)	(5,635,000)
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(86,500)
Transient Occupancy Tax (TOT) Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.	0.00	-	(1,126,979)
Total	39.50 \$	4,036,050 \$	(4,728,479)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 14,172,329	\$ 16,571,020	2,398,691
Fringe Benefits	-	9,391,145	11,006,179	1,615,034
PERSONNEL SUBTOTAL	-	23,563,474	27,577,199	4,013,725
NON-PERSONNEL				
Supplies	\$ -	\$ 1,689,160	\$ 1,760,430	71,270
Contracts	-	19,925,894	18,569,921	(1,355,973)
Information Technology	-	1,106,659	1,556,008	449,349
Energy and Utilities	-	1,032,226	986,188	(46,038)
Other	-	4,026	5,026	1,000
Capital Expenditures	-	200,000	700,000	500,000
Debt	-	-	402,717	402,717
NON-PERSONNEL SUBTOTAL	-	23,957,965	23,980,290	22,325
Total	\$ -	\$ 47,521,439	\$ 51,557,489	\$ 4,036,050

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ -	\$ 1,901,979	\$ 2,388,500	486,521
Fines Forfeitures and Penalties	-	5,381,439	5,801,439	420,000
Rev from Other Agencies	-	599,661	599,661	-
Transfers In	-	5,700,000	65,000	(5,635,000)
Total	\$ -	\$ 13,583,079	\$ 8,854,600	(4,728,479)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	2.00	2.00	\$ 34,957 - 42,074	\$ 77,803

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000012	Administrative Aide 1	0.00	0.00	1.00	41,036 - 49,429	41,036
20000024	Administrative Aide 2	0.00	2.00	2.00	47,266 - 56,957	110,490
20001202	Assistant Deputy Director	0.00	1.00	2.00	52,133 - 191,703	273,732
20000070	Assistant Engineer-Civil	0.00	5.00	6.00	67,437 - 81,247	459,862
20000143	Associate Engineer-Civil	0.00	8.00	10.00	77,635 - 93,762	890,678
20000119	Associate Management Analyst	0.00	2.00	2.00	60,007 - 72,510	120,843
20000162	Associate Planner	0.00	10.00	12.00	72,748 - 87,912	951,082
20000655	Biologist 2	0.00	5.00	4.00	68,552 - 83,391	327,309
20000236	Cement Finisher	0.00	3.00	5.00	55,746 - 66,800	306,547
20000306	Code Compliance Officer	0.00	5.00	7.00	42,350 - 50,953	320,737
20000307	Code Compliance Supervisor	0.00	1.00	1.00	48,780 - 58,381	56,046
20001101	Department Director	0.00	1.00	1.00	65,653 - 248,703	157,178
20001168	Deputy Director	0.00	2.00	1.00	52,133 - 191,703	145,086
20000105	Development Project Manager 3	0.00	1.00	1.00	87,361 - 105,609	101,913
20000426	Equipment Operator 1	0.00	6.00	9.00	41,836 - 50,078	418,961
20000429	Equipment Operator 1	0.00	2.00	1.00	41,836 - 50,078	50,078
20000430	Equipment Operator 2	0.00	4.00	6.00	45,903 - 54,880	300,462
20000436	Equipment Operator 3	0.00	3.00	4.00	47,893 - 57,346	218,211
20000418	Equipment Technician 1	0.00	5.00	5.00	39,954 - 47,872	235,581
20000423	Equipment Technician 2	0.00	4.00	4.00	43,848 - 52,263	203,565
20000461	Field Representative	0.00	2.00	2.00	36,763 - 44,279	86,787
20000501	Heavy Truck Driver 2	0.00	11.00	13.00	41,707 - 50,273	605,021
20000293	Information Systems Analyst 3	0.00	1.00	1.00	65,869 - 79,649	79,649
90001073	Management Intern-Hourly	0.00	3.25	3.25	30,160 - 31,200	98,020
20000658	Motor Sweeper Operator	0.00	17.00	17.00	44,930 - 53,820	888,516
20000646	Motor Sweeper Supervisor	0.00	2.00	2.00	51,679 - 61,911	119,488
20000672	Parking Enforcement Officer 1	0.00	10.00	12.00	41,533 - 49,927	568,823
20000663	Parking Enforcement Officer 2	0.00	1.00	1.00	45,557 - 54,880	54,057
20000670	Parking Enforcement Supervisor	0.00	1.00	1.00	52,717 - 63,339	63,339
20000680	Payroll Specialist 2	0.00	2.00	2.00	43,414 - 52,417	89,881
20000701	Plant Process Control Electrician	0.00	3.00	3.00	69,093 - 82,959	243,006
20000703	Plant Process Control Supervisor	0.00	1.00	1.00	75,106 - 90,854	90,854
20000743	Principal Engineering Aide	0.00	0.00	1.00	58,260 - 70,548	58,260
20001054	Principal Utility Supervisor	0.00	0.00	1.00	57,714 - 69,742	57,714
20001222	Program Manager	0.00	3.00	3.00	52,133 - 191,703	366,056
20000761	Project Officer 1	0.00	1.00	1.00	75,787 - 91,529	90,004
20000763	Project Officer 2	0.00	1.00	1.00	87,361 - 105,609	87,361
20000783	Public Information Clerk	0.00	2.00	2.00	34,957 - 42,074	80,782
20001050	Public Works Superintendent	0.00	2.00	3.00	79,645 - 96,163	271,971
20001032	Public Works Supervisor	0.00	6.00	8.00	57,028 - 69,035	525,504
20000885	Senior Civil Engineer	0.00	4.00	5.00	89,492 - 108,185	520,654

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000015	Senior Management Analyst	0.00	1.00	1.00	65,869 - 79,649	78,454
20000918	Senior Planner	0.00	7.00	9.00	83,802 - 101,324	870,931
21000400	Storm Water Compliance Manager	0.00	3.00	3.00	83,015 - 100,709	302,127
21000626	Storm Water Environmental Specialist 2	0.00	0.00	1.00	68,552 - 83,391	68,552
21000182	Storm Water Environmental Specialist 3	0.00	2.00	3.00	79,130 - 95,808	269,309
21000375	Storm Water Inspector II	0.00	8.00	8.00	62,638 - 75,942	507,943
21000402	Storm Water Inspector III	0.00	2.00	2.00	69,002 - 83,614	161,953
21000401	Supervising Storm Water Inspector	0.00	2.00	2.00	75,853 - 91,995	167,848
20001044	Utility Supervisor	0.00	2.00	3.00	48,239 - 57,671	161,892
20001051	Utility Worker 1	0.00	19.00	23.00	33,876 - 40,279	859,078
20001053	Utility Worker 2	0.00	19.00	26.00	36,991 - 44,021	1,084,338
20001058	Welder	0.00	1.00	1.00	49,234 - 59,034	59,034
20000756	Word Processing Operator	0.00	1.50	1.00	34,957 - 42,074	34,958
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					5,824
	Budgeted Personnel					(832,408)
	Expenditure Savings					
	Confined Space Pay					16,680
	Electrician Cert Pay					8,065
	Infrastructure Registration Pay					169,595
	Night Shift Pay					36,812
	Overtime Budgeted					1,415,150
	Reg Pay For Engineers					172,418
	Sick Leave - Hourly					1,582
	Termination Pay Annual Leave					13,602
	Vacation Pay In Lieu					120,592
FTE, Salaries, and Wages Subtotal		0.00	212.75	252.25		\$ 16,571,020

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 37,785	\$ 34,061	\$(3,724)
Flexible Benefits	-	2,319,984	2,936,546	616,562
Long-Term Disability	-	42,242	58,583	16,341
Medicare	-	178,542	215,581	37,039
Other Post-Employment Benefits	-	1,268,039	1,453,056	185,017
Retiree Medical Trust	-	17,983	24,429	6,446
Retirement 401 Plan	-	9,058	10,791	1,733
Retirement ADC	-	3,831,961	4,199,570	367,609
Retirement DROP	-	17,712	27,979	10,267
Risk Management Administration	-	213,388	251,467	38,079
Supplemental Pension Savings Plan	-	885,727	1,110,010	224,283
Unemployment Insurance	-	18,742	21,296	2,554
Workers' Compensation	-	549,982	662,810	112,828

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	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits Subtotal	\$ -	\$ 9,391,145	\$ 11,006,179	\$ 1,615,034
Total Personnel Expenditures			\$ 27,577,199	