

Stormwater



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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, reducing pollution and the risk of flooding, pursuing the use of stormwater to enhance water supplies, and protecting and restoring natural habitats and recreation areas. Clean stormwater ensures clean water and clean beaches for all San Diegans.

The vision is:

San Diego's communities are vibrant and sustainable through the reduction of flood risk and protecting and improving water quality.

The mission is:

Build and maintain efficient stormwater infrastructure to ensure that all San Diegans have safe, clean water.

Goals and Objectives

Goal 1: Protect clean, safe water.

- Continue to identify and eliminate the highest risk pollutant sources.
- Maintain the highest possible standards of water quality that are critical to the health and safety of residents and visitors.

Goal 2: Safeguard communities from flood.

- Prioritize actions and programs that provide the greatest flood risk reduction.
- Improve our infrastructure through proactive maintenance and innovation.

Goal 3: Use stormwater as a resource.

- Partner with other asset needs to identify opportunities for multi-benefit projects.

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- Implement stormwater harvesting projects when financially and technically feasible.
- Increase capacity for stormwater capture and reuse.

Goal 4: Provide community benefits.

- Consider opportunities for incorporating other community benefits in capital projects.
- Create multi-benefit green spaces and partner with community members to enhance parks, increase access to open space, and otherwise transform our urban environment.

Goal 5: Restore the environment.

- Incorporate restoration opportunities in flood risk reduction and green infrastructure projects
- Use the best science and technology to reduce the negative impact of pollution and urbanization on our watersheds.

Goal 6: Encourage public partnership.

- Measurably change public behavior through an expanded Think Blue education and outreach program.
- Empower every resident, business, and visitor with the tools and resources to become part of an informed and active community of water guardians
- Share expertise, seek feedback, and engage in active dialogue with community members.

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage of storm water pump stations operating at 100% capacity ¹	100%	90%	100%	93%	100%
Percentage of planned channel clearing completed on schedule (4 channels)	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 required storm drain inlet cleanings completed	100%	90%	100%	90%	100%
Percentage of service requests completed within assigned time frames by priority.	90%	90%	90%	90%	90%
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold.	86.0 %	88.0 %	87.0 %	85.5 %	88.4 %
Number of failed storm drain pipes ²	0	21	0	N/A	N/A
Miles of storm drain pipe repaired ³	N/A	N/A	N/A	0.75	1.00
Miles of streets swept annually ⁴	117,000	99,879	117,000	N/A	N/A
Planned miles of streets swept annually ⁵	N/A	N/A	N/A	61,000	61,000

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Tons of debris collected from planned street sweeping ⁶	N/A	N/A	N/A	N/A	4,700

1. Fiscal years prior to Fiscal Year 2023 measured pump stations operating at 80 percent capacity.
2. This KPI has been replaced with miles of storm drain pipe repaired.
3. This KPI has replaced the number of failed storm drain pipes.
4. This KPI has been replaced with planned miles of streets swept annually.
5. This KPI has replaced miles of streets swept annually.
6. Department started tracking this KPI in Fiscal Year 2022.

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Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	212.75	252.25	295.00	42.75
Personnel Expenditures	\$ 23,080,372	\$ 27,577,199	\$ 31,593,043	\$ 4,015,844
Non-Personnel Expenditures	19,766,862	23,980,290	34,864,040	10,883,750
Total Department Expenditures	\$ 42,847,234	\$ 51,557,489	\$ 66,457,083	\$ 14,899,594
Total Department Revenue	\$ 6,247,594	\$ 8,854,600	\$ 12,201,322	\$ 3,346,722

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Operations	\$ 29,874,224	\$ 39,613,455	\$ 42,422,031	\$ 2,808,576
Planning	11,907,258	10,830,420	22,800,551	11,970,131
Stormwater	1,065,753	1,113,614	1,234,501	120,887
Total	\$ 42,847,234	\$ 51,557,489	\$ 66,457,083	\$ 14,899,594

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Operations	157.75	189.25	215.00	25.75
Planning	50.00	58.50	75.00	16.50
Stormwater	5.00	4.50	5.00	0.50
Total	212.75	252.25	295.00	42.75

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Capital Improvements Program Ramp Up	15.00	\$ 8,839,675	\$ 471,305
Addition of 15.00 FTE positions, non-personnel expenditures, and reimbursable revenue to address Capital Improvements Program projects to meet regulatory requirements and address backlog of failed storm drain pipes.			
Pump Station Repair and Automation	20.00	4,154,770	273,568
Addition of 20.00 FTE positions, non-personnel expenditures, and reimbursable revenue to support pump station repairs and automation to comply with the Municipal Stormwater Permit.			
Street Sweeping Expansion	10.00	4,076,916	1,131,200
Addition of 10.00 FTE positions, non-personnel expenditures, and revenue to expand street sweeping, sweep bike paths, and add posted routes to comply with the Municipal Stormwater Permit.			

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Stormwater Education and Outreach Addition of 1.00 Program Manager and non-personnel expenditures to support education and outreach programs.	1.00	1,443,480	-
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	534,991	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	81,857	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.25)	(105,365)	-
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	(362,010)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(3,764,720)	-
Transient Occupancy Tax Transfer Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	1,470,649
Total	42.75	\$ 14,899,594	\$ 3,346,722

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 13,520,989	\$ 16,571,020	\$ 19,454,908	\$ 2,883,888
Fringe Benefits	9,559,383	11,006,179	12,138,135	1,131,956
PERSONNEL SUBTOTAL	23,080,372	27,577,199	31,593,043	4,015,844
NON-PERSONNEL				
Supplies	\$ 694,523	\$ 1,760,430	\$ 1,559,090	\$ (201,340)
Contracts & Services	16,413,667	18,569,921	28,991,735	10,421,814
Information Technology	1,048,790	1,556,008	2,163,784	607,776
Energy and Utilities	1,026,164	986,188	1,541,688	555,500
Other	9,917	5,026	5,026	-
Capital Expenditures	171,086	700,000	200,000	(500,000)
Debt	402,716	402,717	402,717	-
NON-PERSONNEL SUBTOTAL	19,766,862	23,980,290	34,864,040	10,883,750
Total	\$ 42,847,234	\$ 51,557,489	\$ 66,457,083	\$ 14,899,594

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Revenues by Category

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Charges for Services	\$	2,192,522	\$	2,388,500	\$	4,604,022	\$	2,215,522
Fines Forfeitures and Penalties		3,771,632		5,801,439		6,932,639		1,131,200
Other Revenue		19,090		-		-		-
Rev from Other Agencies		236,051		599,661		599,661		-
Transfers In		28,299		65,000		65,000		-
Total	\$	6,247,594	\$	8,854,600	\$	12,201,322	\$	3,346,722

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range			Total
FTE, Salaries, and Wages								
20000011	Account Clerk	2.00	2.00	3.00	\$ 36,705 -	44,178 \$	124,609	
20000012	Administrative Aide 1	0.00	1.00	1.00	45,269 -	54,528	54,528	
20000024	Administrative Aide 2	2.00	2.00	2.00	52,142 -	62,833	104,284	
20001202	Assistant Deputy Director	1.00	2.00	2.00	56,929 -	209,339	282,435	
20000070	Assistant Engineer-Civil	5.00	6.00	10.00	77,889 -	93,840	791,557	
20000143	Associate Engineer-Civil	8.00	10.00	18.00	89,669 -	108,295	1,773,713	
20000119	Associate Management Analyst	2.00	2.00	3.00	66,197 -	79,990	184,180	
20000162	Associate Planner	10.00	12.00	12.00	76,386 -	92,308	978,709	
21000328	Associate Procurement Contracting Officer	0.00	0.00	1.00	89,621 -	108,295	89,621	
20000655	Biologist 2	5.00	4.00	0.00	71,979 -	87,561	-	
20000236	Cement Finisher	3.00	5.00	5.00	57,975 -	69,472	325,486	
20000306	Code Compliance Officer	5.00	7.00	7.00	47,392 -	57,020	353,560	
20000307	Code Compliance Supervisor	1.00	1.00	1.00	54,588 -	65,332	60,290	
20001101	Department Director	1.00	1.00	1.00	71,693 -	271,584	216,716	
20001168	Deputy Director	2.00	1.00	2.00	56,929 -	209,339	345,965	
20000105	Development Project Manager 3	1.00	1.00	1.00	100,240 -	121,179	118,150	
20000426	Equipment Operator 1	6.00	9.00	9.00	45,155 -	54,051	461,115	
20000429	Equipment Operator 1	2.00	1.00	1.00	45,155 -	54,051	54,051	
20000430	Equipment Operator 2	4.00	6.00	6.00	52,122 -	62,315	336,629	
20000436	Equipment Operator 3	3.00	4.00	4.00	54,381 -	65,115	254,190	
20000418	Equipment Technician 1	5.00	5.00	7.00	43,124 -	51,669	336,048	
20000423	Equipment Technician 2	4.00	4.00	6.00	47,326 -	56,409	313,520	
20000461	Field Representative	2.00	2.00	2.00	41,425 -	49,895	98,044	
21000432	Geographic Info Systems Analyst 2	0.00	0.00	2.00	66,845 -	80,773	133,690	
21000433	Geographic Info Systems Analyst 3	0.00	0.00	1.00	73,375 -	88,725	73,375	
20000501	Heavy Truck Driver 2	11.00	13.00	15.00	45,015 -	54,261	778,167	
20000290	Information Systems Analyst 2	0.00	0.00	1.00	66,845 -	80,773	66,845	
20000293	Information Systems Analyst 3	1.00	1.00	1.00	73,375 -	88,725	88,725	
20000998	Information Systems Analyst 4	0.00	0.00	1.00	82,532 -	100,002	82,532	
90001073	Management Intern	3.25	3.25	0.00	31,200 -	34,070	-	
20000658	Motor Sweeper Operator	17.00	17.00	20.00	51,016 -	61,112	1,171,193	

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	56,315 - 67,464	129,530
20000672	Parking Enforcement Officer 1	10.00	12.00	14.00	44,707 - 53,742	714,202
20000663	Parking Enforcement Officer 2	1.00	1.00	1.00	49,038 - 59,074	59,074
20000670	Parking Enforcement Supervisor	1.00	1.00	2.00	56,746 - 68,178	124,923
20000680	Payroll Specialist 2	2.00	2.00	2.00	46,697 - 56,380	93,491
21000725	Plant Maintenance Coordinator	0.00	0.00	1.00	78,864 - 95,397	78,864
20000701	Plant Process Control Electrician	3.00	3.00	4.00	71,856 - 86,277	329,716
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	78,862 - 95,397	95,397
20000705	Plant Process Control Supervisor	0.00	0.00	2.00	78,862 - 95,397	157,724
20000743	Principal Engineering Aide	0.00	1.00	1.00	67,291 - 81,483	67,291
20001054	Principal Utility Supervisor	0.00	1.00	0.00	61,741 - 74,607	-
20001222	Program Manager	3.00	3.00	4.00	56,929 - 209,339	533,181
20000761	Project Officer 1	1.00	1.00	1.00	82,740 - 99,927	99,927
20000763	Project Officer 2	1.00	1.00	1.00	95,376 - 115,298	115,298
20000783	Public Information Clerk	2.00	2.00	2.00	36,705 - 44,178	86,589
20001050	Public Works Superintendent	2.00	3.00	4.00	87,808 - 106,020	387,656
20001032	Public Works Supervisor	6.00	8.00	9.00	64,371 - 77,924	657,540
20001042	Safety and Training Manager	0.00	0.00	1.00	77,794 - 94,261	77,794
20000885	Senior Civil Engineer	4.00	5.00	6.00	103,363 - 124,954	680,011
20000015	Senior Management Analyst	1.00	1.00	2.00	72,664 - 87,865	152,242
20000918	Senior Planner	7.00	9.00	8.00	87,992 - 106,391	802,766
21000400	Storm Water Compliance Manager	3.00	3.00	4.00	92,217 - 111,873	427,836
21000626	Storm Water Environmental Specialist 2	0.00	1.00	5.00	74,704 - 90,875	436,421
21000182	Storm Water Environmental Specialist 3	2.00	3.00	2.00	86,231 - 104,406	207,246
21000375	Storm Water Inspector II	8.00	8.00	9.00	69,411 - 84,153	624,390
21000402	Storm Water Inspector III	2.00	2.00	3.00	76,462 - 92,654	229,386
20000964	Student Engineer	0.00	0.00	1.00	32,760 - 37,296	32,760
20000970	Supervising Management Analyst	0.00	0.00	1.00	79,751 - 96,633	79,751
21000401	Supervising Storm Water Inspector	2.00	2.00	2.00	84,054 - 101,941	199,291
20001044	Utility Supervisor	2.00	3.00	4.00	52,567 - 62,844	230,822
20001051	Utility Worker 1	19.00	23.00	22.00	36,563 - 43,474	875,654
20001053	Utility Worker 2	19.00	26.00	28.00	39,925 - 47,513	1,249,576
20001058	Welder	1.00	1.00	1.00	54,120 - 64,892	64,892
20000756	Word Processing Operator	1.50	1.00	0.00	38,188 - 45,963	-
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					4,368

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
	Budgeted Personnel Expenditure Savings					(2,695,867)
	Electrician Cert Pay					8,579
	Infrastructure In-Training Pay					8,245
	Infrastructure Registration Pay					160,949
	Night Shift Pay					43,527
	Overtime Budgeted					1,415,150
	Reg Pay For Engineers					166,393
	Sick Leave - Hourly					1,582
	Termination Pay Annual Leave					26,394
	Vacation Pay In Lieu					158,676
FTE, Salaries, and Wages Subtotal		212.75	252.25	295.00	\$	19,454,908

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 36,080	\$ 34,061	\$ 43,458	\$ 9,397
Flexible Benefits	2,458,626	2,936,546	3,236,921	300,375
Long-Term Disability	51,959	58,583	66,610	8,027
Medicare	202,278	215,581	279,163	63,582
Other Post-Employment Benefits	1,218,716	1,453,056	1,575,853	122,797
Retiree Medical Trust	18,871	24,429	35,061	10,632
Retirement 401 Plan	12,803	10,791	69,284	58,493
Retirement ADC	3,722,210	4,199,570	4,740,971	541,401
Retirement DROP	27,419	27,979	35,101	7,122
Risk Management Administration	201,137	251,467	322,316	70,849
Supplemental Pension Savings Plan	921,557	1,110,010	962,278	(147,732)
Unemployment Insurance	17,730	21,296	24,172	2,876
Workers' Compensation	669,996	662,810	746,947	84,137
Fringe Benefits Subtotal	\$ 9,559,383	\$ 11,006,179	\$ 12,138,135	\$ 1,131,956
Total Personnel Expenditures			\$ 31,593,043	