

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:

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

The mission is:

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

Goals and Objectives

Goal 1: Provide and Protect Clean Water

- Meet current and future MS4 Permit requirements

Goal 2: Ensure Flood-Safe Communities

- Inspect, maintain and repair all existing asset infrastructure

Goal 3: Maintain Clean Streets

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

Goal 4: Enhance our Communities & Protect Our Habitats

- Establish mitigation projects to meet maintenance needs

Goal 5: Capture Stormwater for Use

- Implement structural and non-structural stormwater harvesting projects

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Goal 6: Prioritize Education, Outreach, & Engagement

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

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>1. Collaborate with Human Resources to source and provide staff trainings that sustain and enhance employee industry knowledge, skills and growth to support their work and improve employee satisfaction. 2. Collaborate with Department of Race & Equity on community engagement and education. 3. Collaborate with the Office of Immigrant Affairs on language access planning to yield more authentic, robust, and representative engagement. 4. The following operational efficiencies, (already underway) will be continued using an equity lens: Street Sweeping Optimization, Catch Basin Cleaning Optimization, Repeat Channel Maintenance, Legacy Pollution Cases Abatement, and implementation of Program Controls & Work Manager. 5. Implementation and expansion of the CIP program will replace aging flood resilience infrastructure and build new green infrastructure within structurally excluded communities across different watersheds.</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align with the following Tactical Equity Plan goal: 1. Meet current and future MS4 Permit requirements. Budget Adjustment #1: Time Schedule Ordering Allocations for Time Schedule Ordering (TSO) will go towards conducting, monitoring, and other required activities to assist with compliance of TSO and thereby providing clean, safe water for all. Budget Adjustment #2: Executive Assistant Ensuring Stormwater has the resources it needs, enables the department to provide services across all neighborhoods. With the creation of SWD this position was unfunded creating undue burdens to staff. Not enough resources impacts department operation capacity and the need to further prioritize work.</p>

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Percentage of storm water pump stations operating at 100% capacity	100%	90%	90%	93%	93%	100%
Percentage of planned channel clearing completed on schedule (4 channels) ¹	67%	100%	100%	100%	100%	100%
Number of planned channel clearings completed on schedule ²	N/A	N/A	N/A	N/A	N/A	12
Percentage of reported illegal discharge cases investigated ³	99.8%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of reported illegal discharge cases investigated and abated within 30 days ⁴	N/A	N/A	N/A	N/A	N/A	100%
Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented ⁵	100%	100%	100%	100%	100%	100%
Percentage of required storm drain inlet cleanings completed ⁶	80%	77%	90%	90%	79%	100%
Percentage of required storm drain inlet inspections and cleanings completed ⁷	N/A	N/A	N/A	N/A	N/A	100%
Percentage of service requests completed within assigned time frames by priority.	90%	90%	90%	90%	71%	100%
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold. ⁸	86.0%	86.0%	88.0%	85.5%	83.3%	100.0%
Miles of storm drain pipe repaired ⁹	N/A	N/A	N/A	0.75	1.04	1.00
Miles of storm drain pipe repaired ¹⁰	N/A	N/A	N/A	N/A	1.04	2.00
Planned miles of streets swept annually ⁹	N/A	N/A	N/A	61,000	79,455	61,000
Planned miles of streets swept annually ¹¹	N/A	N/A	N/A	N/A	79,455	115,000
Tons of debris collected from planned street sweeping ⁵	N/A	N/A	N/A	N/A	6,790	4,700
Percentage of total Treatment Control Best Management Practice (TCBMP) inspections completed annually ¹²	N/A	N/A	N/A	N/A	20%	20%
Percentage of total commercial/industrial business inventory inspections completed annually ¹³	N/A	N/A	N/A	N/A	20%	20%
Percentage completed of annual water quality monitoring required by the MS4 permit	N/A	N/A	N/A	N/A	100%	100%

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Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
1. This KPI is being replaced to include 12 channels; 4 channels was the KPI based on budgeted staff and resources.						
2. This KPI is replacing prior KPI to track the need for all 12 channels being cleared whether or not they are budgeted and staffed.						
3. This KPI is being replaced to include 30 day abatement.						
4. This KPI accounts for 30 day abatement timeline, replacing the prior KPI.						
5. This KPI will no longer be tracked in FY 2024						
6. This KPI is being replaced to include total inspections.						
7. This KPI replaces the prior KPI and accounts for total inspections and cleanings, (approximately 35K).						
8. This KPI will no longer be tracked in FY 2024, but is still tracked and reported through our Water Quality Improvement Plan Annual Reports (San Diego Bay annual reports located here: https://projectcleanwater.org/watersheds/san-diego-bay-wma/#annual).						
9. This KPI is being replaced.						
10. This new KPI is a replacement of the prior year's target of 1 mile based on budgeted staff and resources.						
11. This new KPI is a replacement of the prior year's target of 61,000 miles based on budgeted staff and resources. The new KPI reflects full implementation of the Street Sweeping Optimization required by audit.						
12. TCBMPs are permanent structures that treat stormwater to improve water quality. All TCBMP inspections should be completed once every 5 years with an estimated 20% each fiscal year.						
13. Municipal Separate Storm Sewer Permit (MS4) is issued by the Regional Water Quality Control Board to regulate stormwater discharges from Phase I co-permittees in the region. All business inventory inspections should be completed once every 5 years with an estimated 20% each fiscal year.						

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	252.25	295.00	305.00	10.00
Personnel Expenditures	\$ 26,745,565	\$ 31,593,043	\$ 34,850,358	\$ 3,257,315
Non-Personnel Expenditures	24,931,731	34,864,040	27,003,144	(7,860,896)
Total Department Expenditures	\$ 51,677,296	\$ 66,457,083	\$ 61,853,502	\$ (4,603,581)
Total Department Revenue	\$ 10,316,725	\$ 12,201,322	\$ 12,649,052	\$ 447,730

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Capital Improvements Program	\$ -	\$ -	\$ 9,780,444	\$ 9,780,444
Operations	36,176,805	42,422,031	35,225,034	(7,196,997)
Planning	14,513,320	22,800,551	15,268,458	(7,532,093)
Stormwater	987,171	1,234,501	1,579,566	345,065
Total	\$ 51,677,296	\$ 66,457,083	\$ 61,853,502	\$ (4,603,581)

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Capital Improvements Program	0.00	0.00	61.00	61.00
Operations	189.25	215.00	173.00	(42.00)
Planning	58.50	75.00	69.00	(6.00)
Stormwater	4.50	5.00	2.00	(3.00)
Total	252.25	295.00	305.00	10.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 2,659,029	\$ -
Time Schedule Order and Compliance Monitoring Addition of non-personnel expenditures to implement monitoring and other requirements of a Time Schedule Order.	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	1,166,950	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
WIFIA Program Support Addition of 1.00 Biologist 3, 1.00 Senior Civil Engineer, 1.00 Associate Civil Engineer and associated revenue to support the capital projects ramp up for the WIFIA loan.	3.00	272,618	345,589
Municipal Storm Water Permit and Deferred Capital Programs Addition of 6.00 Management Interns to support the Municipal Storm Water Permit and Deferred Capital programs.	6.00	234,636	-
Department Administrative Support Addition of 1.00 Executive Assistant to provide administrative support to the Department.	1.00	95,532	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(420,724)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(11,111,622)	-
Transient Occupancy Tax Reimbursement Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the Transient Occupancy Tax Fund.	0.00	-	102,141
Total	10.00	\$ (4,603,581)	\$ 447,730

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 15,976,185	\$ 19,454,908	\$ 22,396,526	\$ 2,941,618
Fringe Benefits	10,769,381	12,138,135	12,453,832	315,697
PERSONNEL SUBTOTAL	26,745,565	31,593,043	34,850,358	3,257,315
NON-PERSONNEL				
Supplies	\$ 962,623	\$ 1,559,090	\$ 1,558,392	\$ (698)
Contracts & Services	20,440,706	28,991,735	21,930,478	(7,061,257)
<i>External Contracts & Services</i>	<i>12,542,138</i>	<i>22,728,303</i>	<i>14,549,320</i>	<i>(8,178,983)</i>
<i>Internal Contracts & Services</i>	<i>7,898,568</i>	<i>6,263,432</i>	<i>7,381,158</i>	<i>1,117,726</i>
Information Technology	1,538,824	2,163,784	1,314,921	(848,863)
Energy and Utilities	1,056,626	1,541,688	1,591,610	49,922
Other	5,416	5,026	5,026	-
Capital Expenditures	524,820	200,000	200,000	-
Debt	402,716	402,717	402,717	-
NON-PERSONNEL SUBTOTAL	24,931,731	34,864,040	27,003,144	(7,860,896)
Total	\$ 51,677,296	\$ 66,457,083	\$ 61,853,502	\$ (4,603,581)

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Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 3,811,722	\$ 4,604,022	\$ 5,051,752	\$ 447,730
Fines Forfeitures and Penalties	5,867,104	6,932,639	6,932,639	-
Other Revenue	37,746	-	-	-
Rev from Other Agencies	600,153	599,661	599,661	-
Transfers In	-	65,000	65,000	-
Total	\$ 10,316,725	\$ 12,201,322	\$ 12,649,052	\$ 447,730

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	2.00	3.00	2.00	\$ 45,627 - 54,916	\$ 103,730
20000012	Administrative Aide 1	1.00	1.00	1.00	51,126 - 61,583	54,687
20000024	Administrative Aide 2	2.00	2.00	2.00	58,888 - 70,962	124,566
20001202	Assistant Deputy Director	2.00	2.00	1.00	67,740 - 249,134	196,954
20000070	Assistant Engineer-Civil	6.00	10.00	9.00	87,820 - 105,804	781,345
20000143	Associate Engineer-Civil	10.00	18.00	18.00	101,101 - 122,102	2,031,077
20000119	Associate Management Analyst	2.00	3.00	3.00	74,763 - 90,340	208,313
20000162	Associate Planner	12.00	12.00	12.00	82,210 - 99,347	943,184
21000328	Associate Procurement Contracting Officer	0.00	1.00	1.00	91,850 - 110,990	91,850
20000655	Biologist 2	4.00	0.00	0.00	77,468 - 94,237	-
20000648	Biologist 3	0.00	0.00	1.00	89,422 - 108,269	98,564
20000236	Cement Finisher	5.00	5.00	5.00	62,396 - 74,769	356,224
20000539	Clerical Assistant 2	0.00	0.00	1.00	41,370 - 49,860	41,370
20000306	Code Compliance Officer	7.00	7.00	5.00	53,026 - 63,798	285,731
20000307	Code Compliance Supervisor	1.00	1.00	1.00	61,077 - 73,098	70,150
20001101	Department Director	1.00	1.00	1.00	89,589 - 339,372	224,383
20001168	Deputy Director	1.00	2.00	3.00	67,740 - 249,134	607,373
20000105	Development Project Manager 3	1.00	1.00	1.00	114,842 - 138,830	133,971
20000426	Equipment Operator 1	9.00	9.00	9.00	49,198 - 58,890	479,194
20000429	Equipment Operator 1	1.00	1.00	1.00	49,198 - 58,890	61,893
20000430	Equipment Operator 2	6.00	6.00	6.00	57,730 - 69,020	377,323
20000436	Equipment Operator 3	4.00	4.00	4.00	60,233 - 72,121	283,075
20000418	Equipment Technician 1	5.00	7.00	5.00	46,985 - 56,295	252,407
20000423	Equipment Technician 2	4.00	6.00	4.00	51,564 - 61,459	231,639
20000924	Executive Assistant	0.00	0.00	1.00	59,068 - 71,442	64,805
20000461	Field Representative	2.00	2.00	2.00	44,584 - 53,699	105,519
21000432	Geographic Info Systems Analyst 2	0.00	2.00	1.00	76,193 - 92,069	76,193
21000433	Geographic Info Systems Analyst 3	0.00	1.00	1.00	83,637 - 101,133	101,133
21000434	Geographic Info Systems Analyst 4	0.00	0.00	1.00	83,726 - 101,449	83,726
20000501	Heavy Truck Driver 2	13.00	15.00	15.00	49,045 - 59,119	847,438
20000290	Information Systems Analyst 2	0.00	1.00	0.00	76,193 - 92,069	-

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000293	Information Systems Analyst 3	1.00	1.00	2.00	83,637 - 101,133	184,770
20000998	Information Systems Analyst 4	0.00	1.00	1.00	94,074 - 113,988	94,074
90001073	Management Intern - Hourly	3.25	0.00	6.00	36,489 - 36,624	218,940
20000658	Motor Sweeper Operator	17.00	20.00	20.00	56,506 - 67,687	1,305,286
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	61,357 - 73,505	125,429
20000756	Office Support Specialist	1.00	0.00	0.00	42,727 - 51,426	-
20000672	Parking Enforcement Officer 1	12.00	14.00	13.00	49,311 - 59,277	739,923
20000663	Parking Enforcement Officer 2	1.00	1.00	2.00	54,089 - 65,158	119,246
20000670	Parking Enforcement Supervisor	1.00	2.00	1.00	62,590 - 75,200	71,688
20000680	Payroll Specialist 2	2.00	2.00	2.00	50,258 - 60,679	105,013
21000725	Plant Maintenance Coordinator	0.00	1.00	1.00	84,878 - 102,671	84,878
20000701	Plant Process Control Electrician	3.00	4.00	4.00	77,335 - 92,856	370,031
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	84,875 - 102,671	102,671
20000705	Plant Process Control Supervisor	0.00	2.00	1.00	84,875 - 102,671	84,875
20000687	Plant Technician 1	0.00	0.00	2.00	51,692 - 61,871	113,131
20000688	Plant Technician 2	0.00	0.00	2.00	56,675 - 67,680	117,028
20000743	Principal Engineering Aide	1.00	1.00	1.00	75,870 - 91,873	75,870
20001054	Principal Utility Supervisor	1.00	0.00	0.00	66,861 - 80,795	-
20001222	Program Manager	3.00	4.00	4.00	67,740 - 249,134	629,887
20000761	Project Officer 1	1.00	1.00	1.00	90,364 - 109,135	109,135
20000763	Project Officer 2	1.00	1.00	1.00	104,165 - 125,923	125,923
20000783	Public Information Clerk	2.00	2.00	1.00	45,627 - 54,916	54,916
20001050	Public Works Superintendent	3.00	4.00	5.00	96,809 - 116,887	531,074
20001032	Public Works Supervisor	8.00	9.00	9.00	71,783 - 86,897	760,036
20001042	Safety and Training Manager	0.00	1.00	1.00	83,726 - 101,449	101,449
20000847	Safety Officer	0.00	0.00	1.00	72,628 - 87,711	72,628
20000869	Senior Account Clerk	0.00	0.00	1.00	52,234 - 63,020	52,234
20000885	Senior Civil Engineer	5.00	6.00	9.00	116,542 - 140,885	1,173,915
20000015	Senior Management Analyst	1.00	2.00	2.00	82,066 - 99,234	164,132
20000918	Senior Planner	9.00	8.00	8.00	94,702 - 114,503	882,659
21000400	Storm Water Compliance Manager	3.00	4.00	4.00	102,448 - 124,284	475,300
21000626	Storm Water Environmental Specialist 2	1.00	5.00	5.00	83,387 - 101,438	483,834
21000182	Storm Water Environmental Specialist 3	3.00	2.00	2.00	96,254 - 116,542	225,408
21000375	Storm Water Inspector II	8.00	9.00	11.00	76,927 - 93,266	907,126
21000402	Storm Water Inspector III	2.00	3.00	3.00	84,743 - 102,688	288,561
20000964	Student Engineer	0.00	1.00	1.00	36,489 - 40,138	36,489

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Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000970	Supervising Management Analyst	0.00	1.00	1.00	87,965 - 106,585	87,965
21000401	Supervising Storm Water Inspector	2.00	2.00	2.00	93,157 - 112,981	224,267
20001044	Utility Supervisor	3.00	4.00	4.00	57,273 - 68,471	249,281
20001051	Utility Worker 1	23.00	22.00	22.00	39,837 - 47,366	976,944
20001053	Utility Worker 2	26.00	28.00	28.00	43,500 - 51,767	1,384,888
20001058	Welder	1.00	1.00	1.00	59,319 - 71,125	71,125
	Bilingual - Regular					2,912
	Budgeted Personnel					(3,005,521)
	Expenditure Savings					
	Confined Space Pay					28,295
	Electrician Cert Pay					13,929
	Infrastructure In-Training Pay					57,017
	Infrastructure Registration Pay					162,860
	Night Shift Pay					54,913
	Overtime Budgeted					1,415,150
	Reg Pay For Engineers					206,867
	Sick Leave - Hourly					1,582
	Vacation Pay In Lieu					158,676
FTE, Salaries, and Wages Subtotal		252.25	295.00	305.00		\$ 22,396,526

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 43,047	\$ 43,458	\$ 51,437	\$ 7,979
Flexible Benefits	2,624,279	3,236,921	3,132,963	(103,958)
Insurance	960	-	-	-
Long-Term Disability	54,385	66,610	72,404	5,794
Medicare	239,104	279,163	303,238	24,075
Other Post-Employment Benefits	1,330,897	1,575,853	1,445,006	(130,847)
Retiree Medical Trust	24,390	35,061	37,001	1,940
Retirement 401 Plan	20,032	69,284	137,095	67,811
Retirement ADC	4,474,425	4,740,971	5,672,092	931,121
Retirement DROP	30,457	35,101	45,076	9,975
Risk Management Administration	229,078	322,316	326,898	4,582
Supplemental Pension Savings Plan	1,059,605	962,278	452,270	(510,008)
Unemployment Insurance	19,372	24,172	23,368	(804)
Workers' Compensation	619,348	746,947	754,984	8,037
Fringe Benefits Subtotal	\$ 10,769,381	\$ 12,138,135	\$ 12,453,832	\$ 315,697
Total Personnel Expenditures			\$ 34,850,358	