

# 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***

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- Implement structural and non-structural stormwater harvesting projects

**Goal 6: Prioritize Education, Outreach, & Engagement**

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

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></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 &amp; 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 &amp; 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><b><i>Do the Budget Adjustments address a disparity?</i></b></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

<b>Performance Indicator</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Estimate</b>	<b>Goal</b>
Percentage of storm water pump stations operating at 100% capacity	100%	90%	90%	93%	87%	100%
Percentage of planned channel clearing completed on schedule (4 channels) <sup>1</sup>	67%	100%	100%	100%	75%	100%
Number of planned channel clearings completed on schedule <sup>2</sup>	N/A	N/A	N/A	N/A	3	12

## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Percentage of reported illegal discharge cases investigated <sup>3</sup>	99.8 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Percentage of reported illegal discharge cases investigated and abated within 30 days <sup>4</sup>	N/A	N/A	N/A	N/A	N/A	100%
Percentage of funded Watershed Quality Improvement Plan (WQIP) activities implemented <sup>5</sup>	100%	100%	100%	100%	100%	100%
Percentage of required storm drain inlet cleanings completed <sup>6</sup>	80%	77%	90%	90%	76%	100%
Percentage of required storm drain inlet inspections and cleanings completed <sup>7</sup>	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%	70%	100%
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold. <sup>8</sup>	86.0 %	86.0 %	88.0 %	85.5 %	N/A	100.0 %
Miles of storm drain pipe repaired <sup>9</sup>	N/A	N/A	N/A	0.75	1.00	1.00
Miles of storm drain pipe repaired <sup>10</sup>	N/A	N/A	N/A	N/A	1.00	2.00
Planned miles of streets swept annually <sup>9</sup>	N/A	N/A	N/A	61,000	61,000	61,000
Planned miles of streets swept annually <sup>11</sup>	N/A	N/A	N/A	N/A	N/A	115,000
Tons of debris collected from planned street sweeping <sup>5</sup>	N/A	N/A	N/A	N/A	4,700	4,700
Percentage of total Treatment Control Best Management Practice (TCBMP) inspections completed annually <sup>12</sup>	N/A	N/A	N/A	N/A	N/A	20%
Percentage of total commercial/industrial business inventory inspections completed annually <sup>13</sup>	N/A	N/A	N/A	N/A	N/A	20%
Percentage completed of annual water quality monitoring required by the MS4 permit	N/A	N/A	N/A	N/A	N/A	100%

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 prior KPI.

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## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
5. This KPI will no longer be tracked in FY24						
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. Estimates are completed at the end of the wet season in April/May. The KPI target goal is 100%. This KPI will no longer be tracked in FY24.						
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 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	252.25	295.00	302.00	7.00
Personnel Expenditures	\$ 26,745,565	\$ 31,593,043	\$ 34,000,954	\$ 2,407,911
Non-Personnel Expenditures	24,931,731	34,864,040	26,945,656	(7,918,384)
<b>Total Department Expenditures</b>	<b>\$ 51,677,296</b>	<b>\$ 66,457,083</b>	<b>\$ 60,946,610</b>	<b>\$ (5,510,473)</b>
<b>Total Department Revenue</b>	<b>\$ 10,316,725</b>	<b>\$ 12,201,322</b>	<b>\$ 12,201,322</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Capital Improvements Program	\$ -	\$ -	\$ 9,151,740	\$ 9,151,740
Operations	36,176,805	42,422,031	34,873,972	(7,548,059)
Planning	14,513,320	22,800,551	15,347,485	(7,453,066)
Stormwater	987,171	1,234,501	1,573,413	338,912
<b>Total</b>	<b>\$ 51,677,296</b>	<b>\$ 66,457,083</b>	<b>\$ 60,946,610</b>	<b>\$ (5,510,473)</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Capital Improvements Program	0.00	0.00	57.00	57.00
Operations	189.25	215.00	173.00	(42.00)
Planning	58.50	75.00	70.00	(5.00)
Stormwater	4.50	5.00	2.00	(3.00)
<b>Total</b>	<b>252.25</b>	<b>295.00</b>	<b>302.00</b>	<b>7.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Time Schedule Order and Compliance Monitoring</b> Addition of non-personnel expenditures to implement monitoring and other requirements of a Time Schedule Order.	0.00	\$ 2,500,000	\$ -
<b>Salary and Benefit Adjustments</b> 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	2,103,961	-
<b>Non-Discretionary Adjustment</b> 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	1,109,462	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	6.00	218,112	-
<b>Department Administrative Support</b> Addition of 1.00 Executive Assistant to provide administrative support to the Department.	1.00	90,338	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(420,724)	-
<b>One-Time Additions and Annualizations</b> 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)	-
<b>Total</b>	<b>7.00 \$</b>	<b>(5,510,473) \$</b>	<b>-</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 15,976,185	\$ 19,454,908	\$ 21,706,414	\$ 2,251,506
Fringe Benefits	10,769,381	12,138,135	12,294,540	156,405
<b>PERSONNEL SUBTOTAL</b>	<b>26,745,565</b>	<b>31,593,043</b>	<b>34,000,954</b>	<b>2,407,911</b>
<b>NON-PERSONNEL</b>				
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 &amp; Services</i>	12,542,138	22,728,303	14,549,320	(8,178,983)
<i>Internal Contracts &amp; Services</i>	7,898,568	6,263,432	7,381,158	1,117,726
Information Technology	1,538,824	2,163,784	1,314,921	(848,863)
Energy and Utilities	1,056,626	1,541,688	1,534,122	(7,566)
Other	5,416	5,026	5,026	-
Capital Expenditures	524,820	200,000	200,000	-
Debt	402,716	402,717	402,717	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>24,931,731</b>	<b>34,864,040</b>	<b>26,945,656</b>	<b>(7,918,384)</b>
<b>Total</b>	<b>\$ 51,677,296</b>	<b>\$ 66,457,083</b>	<b>\$ 60,946,610</b>	<b>\$ (5,510,473)</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 3,811,722	\$ 4,604,022	\$ 4,604,022	\$ -
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	-
<b>Total</b>	<b>\$ 10,316,725</b>	<b>\$ 12,201,322</b>	<b>\$ 12,201,322</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						



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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
20000011	Account Clerk	2.00	3.00	2.00	\$ 42,394 - 51,026	\$ 101,175
20000012	Administrative Aide 1	1.00	1.00	1.00	47,504 - 57,220	53,320
20000024	Administrative Aide 2	2.00	2.00	2.00	54,716 - 65,935	121,512
20001202	Assistant Deputy Director	2.00	2.00	2.00	62,941 - 231,483	360,693
20000070	Assistant Engineer-Civil	6.00	10.00	9.00	81,598 - 98,308	761,980
20000143	Associate Engineer-Civil	10.00	18.00	17.00	93,938 - 113,452	1,872,960
20000119	Associate Management Analyst	2.00	3.00	3.00	69,466 - 83,940	203,227
20000162	Associate Planner	12.00	12.00	12.00	76,386 - 92,308	919,993
21000328	Associate Procurement Contracting Officer	0.00	1.00	1.00	93,877 - 113,439	98,570
20000655	Biologist 2	4.00	0.00	0.00	71,979 - 87,561	-
20000236	Cement Finisher	5.00	5.00	5.00	57,975 - 69,472	347,488
20000539	Clerical Assistant 2	0.00	0.00	1.00	38,439 - 46,327	40,361
20000306	Code Compliance Officer	7.00	7.00	5.00	49,269 - 59,278	278,668
20000307	Code Compliance Supervisor	1.00	1.00	1.00	56,750 - 67,919	68,438
20001101	Department Director	1.00	1.00	1.00	83,242 - 315,328	218,910
20001168	Deputy Director	1.00	2.00	2.00	62,941 - 231,483	396,900
20000105	Development Project Manager 3	1.00	1.00	1.00	106,706 - 128,995	130,703
20000426	Equipment Operator 1	9.00	9.00	9.00	45,712 - 54,718	467,508
20000429	Equipment Operator 1	1.00	1.00	1.00	45,712 - 54,718	57,454
20000430	Equipment Operator 2	6.00	6.00	6.00	53,640 - 64,130	368,114
20000436	Equipment Operator 3	4.00	4.00	4.00	55,965 - 67,012	276,171
20000418	Equipment Technician 1	5.00	7.00	5.00	43,656 - 52,307	246,223
20000423	Equipment Technician 2	4.00	6.00	4.00	47,911 - 57,105	225,988
20000924	Executive Assistant	0.00	0.00	1.00	54,883 - 66,380	60,214
20000461	Field Representative	2.00	2.00	2.00	41,425 - 49,895	102,946
21000432	Geographic Info Systems Analyst 2	0.00	2.00	1.00	70,795 - 85,546	74,335
21000433	Geographic Info Systems Analyst 3	0.00	1.00	1.00	77,711 - 93,968	98,667
21000434	Geographic Info Systems Analyst 4	0.00	0.00	1.00	77,794 - 94,261	81,684
20000501	Heavy Truck Driver 2	13.00	15.00	15.00	45,571 - 54,931	826,671
20000290	Information Systems Analyst 2	0.00	1.00	0.00	70,795 - 85,546	-
20000293	Information Systems Analyst 3	1.00	1.00	2.00	77,711 - 93,968	180,264
20000998	Information Systems Analyst 4	0.00	1.00	1.00	87,409 - 105,912	91,780
90001073	Management Intern - Hourly	3.25	0.00	6.00	33,904 - 34,029	203,424
20000658	Motor Sweeper Operator	17.00	20.00	20.00	52,502 - 62,892	1,273,413
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	57,010 - 68,297	122,350
20000756	Office Support Specialist	1.00	0.00	0.00	39,700 - 47,783	-
20000672	Parking Enforcement Officer 1	12.00	14.00	13.00	45,818 - 55,077	721,842
20000663	Parking Enforcement Officer 2	1.00	1.00	2.00	50,256 - 60,542	116,338

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
20000670	Parking Enforcement Supervisor	1.00	2.00	1.00	58,155 - 69,872	69,932
20000680	Payroll Specialist 2	2.00	2.00	2.00	46,697 - 56,380	102,420
21000725	Plant Maintenance Coordinator	0.00	1.00	1.00	78,864 - 95,397	82,807
20000701	Plant Process Control Electrician	3.00	4.00	4.00	71,856 - 86,277	361,005
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	78,862 - 95,397	100,167
20000705	Plant Process Control Supervisor	0.00	2.00	1.00	78,862 - 95,397	82,805
20000687	Plant Technician 1	0.00	0.00	2.00	48,030 - 57,488	110,308
20000688	Plant Technician 2	0.00	0.00	2.00	52,660 - 62,885	114,159
20000743	Principal Engineering Aide	1.00	1.00	1.00	70,495 - 85,364	74,020
20001054	Principal Utility Supervisor	1.00	0.00	0.00	62,124 - 75,071	-
20001222	Program Manager	3.00	4.00	4.00	62,941 - 231,483	614,524
20000761	Project Officer 1	1.00	1.00	1.00	83,962 - 101,403	106,473
20000763	Project Officer 2	1.00	1.00	1.00	96,785 - 117,002	122,852
20000783	Public Information Clerk	2.00	2.00	1.00	42,394 - 51,026	53,577
20001050	Public Works Superintendent	3.00	4.00	5.00	89,950 - 108,606	518,024
20001032	Public Works Supervisor	8.00	9.00	9.00	66,697 - 80,740	741,392
20001042	Safety and Training Manager	0.00	1.00	1.00	77,794 - 94,261	98,975
20000847	Safety Officer	0.00	0.00	1.00	67,482 - 81,496	70,856
20000869	Senior Account Clerk	0.00	0.00	1.00	48,533 - 58,555	50,960
20000885	Senior Civil Engineer	5.00	6.00	8.00	108,285 - 130,904	1,020,070
20000015	Senior Management Analyst	1.00	2.00	2.00	76,252 - 92,204	160,130
20000918	Senior Planner	9.00	8.00	8.00	87,992 - 106,391	861,122
21000400	Storm Water Compliance Manager	3.00	4.00	4.00	95,190 - 115,479	463,709
21000626	Storm Water Environmental Specialist 2	1.00	5.00	5.00	77,479 - 94,251	471,947
21000182	Storm Water Environmental Specialist 3	3.00	2.00	2.00	89,435 - 108,285	219,892
21000375	Storm Water Inspector II	8.00	9.00	11.00	71,477 - 86,658	884,781
21000402	Storm Water Inspector III	2.00	3.00	3.00	78,739 - 95,413	281,369
20000964	Student Engineer	0.00	1.00	1.00	33,904 - 37,294	35,599
20000970	Supervising Management Analyst	0.00	1.00	1.00	81,732 - 99,033	85,819
21000401	Supervising Storm Water Inspector	2.00	2.00	2.00	86,557 - 104,977	218,799
20001044	Utility Supervisor	3.00	4.00	4.00	53,216 - 63,620	243,125
20001051	Utility Worker 1	23.00	22.00	22.00	37,014 - 44,011	952,980
20001053	Utility Worker 2	26.00	28.00	28.00	40,418 - 48,100	1,351,036
20001058	Welder	1.00	1.00	1.00	55,116 - 66,086	69,390
	Bilingual - Regular					2,912
	Budgeted Personnel Expenditure Savings					(2,730,019)
	Confined Space Pay					28,110
	Electrician Cert Pay					13,590

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
	Infrastructure In-Training Pay					55,612
	Infrastructure Registration Pay					158,869
	Night Shift Pay					53,575
	Overtime Budgeted					1,415,150
	Reg Pay For Engineers					183,049
	Sick Leave - Hourly					1,582
	Vacation Pay In Lieu					158,676
<b>FTE, Salaries, and Wages Subtotal</b>		<b>252.25</b>	<b>295.00</b>	<b>302.00</b>		<b>\$ 21,706,414</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 43,047	\$ 43,458	\$ 50,181	\$ 6,723
Flexible Benefits	2,624,279	3,236,921	3,115,741	(121,180)
Insurance	960	-	-	-
Long-Term Disability	54,385	66,610	78,543	11,933
Medicare	239,104	279,163	290,126	10,963
Other Post-Employment Benefits	1,330,897	1,575,853	1,434,465	(141,388)
Retiree Medical Trust	24,390	35,061	35,148	87
Retirement 401 Plan	20,032	69,284	130,681	61,397
Retirement ADC	4,474,425	4,740,971	5,648,490	907,519
Retirement DROP	30,457	35,101	43,890	8,789
Risk Management Administration	229,078	322,316	323,681	1,365
Supplemental Pension Savings Plan	1,059,605	962,278	442,669	(519,609)
Unemployment Insurance	19,372	24,172	22,971	(1,201)
Workers' Compensation	619,348	746,947	677,954	(68,993)
<b>Fringe Benefits Subtotal</b>	<b>\$ 10,769,381</b>	<b>\$ 12,138,135</b>	<b>\$ 12,294,540</b>	<b>\$ 156,405</b>
<b>Total Personnel Expenditures</b>			<b>\$ 34,000,954</b>	



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