

Stormwater



Page Intentionally Left Blank



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%	100%	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	12	0
Scheduled miles of streets swept annually ²	117,000	90,000	117,000	105,000	117,000
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold. ³	84%	86%	86%	TBD	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 70,000

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
-----------------------	---------------	---------------	---------------	---------------	---------------

planned street sweeping miles with the remaining mileage associated with Memoranda of Understanding (MOUs), Service Level Agreements (SLAs) and overtime sweeping.

- 3. Analysis of water quality monitoring data is ongoing and is anticipated to be completed by the end of June.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	0.00	212.75	252.25	39.50
Personnel Expenditures	\$ -	\$ 23,563,474	\$ 26,599,055	\$ 3,035,581
Non-Personnel Expenditures	-	23,957,965	29,523,139	5,565,174
Total Department Expenditures	\$ -	\$ 47,521,439	\$ 56,122,194	\$ 8,600,755
Total Department Revenue	\$ -	\$ 13,583,079	\$ 14,489,600	\$ 906,521

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Operations & Maintenance	\$ -	\$ 31,745,988	\$ 38,834,366	\$ 7,088,378
Pollution Prevention	-	14,727,054	16,194,678	1,467,624
Stormwater	-	1,048,397	1,093,150	44,753
Total	\$ -	\$ 47,521,439	\$ 56,122,194	\$ 8,600,755

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	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 Funding Strategy Addition of non-personnel expenditures to continue the development of the stormwater funding strategy.	0.00	\$ 2,500,000	\$ -
Stormwater Pipe Repair Team Addition of 25.00 FTE positions, non-personnel expenditures, and associated revenue to support a second storm drain pipe repair team.	25.00	2,435,998	1,700,000
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	-
Bacteria Assessment Study Addition of non-personnel expenditures to support various bacteria-related projects i to comply with the Stormwater Permit and the San Diego River Investigative Order.	0.00	500,000	-

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	441,127	-
San Diego River Investigative Order Addition of non-personnel expenditures to support the San Diego River Investigative Order.	0.00	415,000	-
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	278,811	-
Enforcement of Street Sweeping Routes Addition of 2.00 Parking Enforcement Officer Is, non-personnel expenditures, and associated revenue to support street sweeping enforcement .	2.00	330,163	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	319,015	-
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	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	342,478	-
Discharge Investigation and Patrols Addition of 1.00 Code Compliance Officer and revenue to support the Water Quality Improvement Plan.	1.00	60,502	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	34,315	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(1,094)	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(40,619)	-

Stormwater

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(147,211)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Citywide Contracts Reduction of 2.6%	0.00	(645,270)	-
Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.			
Revised Revenue	0.00	-	(86,500)
Adjustment to reflect revised revenue projections.			
Transient Occupancy Tax (TOT) Transfer	0.00	-	(1,126,979)
Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.			
Total	39.50 \$	8,600,755 \$	906,521

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 14,172,329	\$ 15,832,334	\$ 1,660,005
Fringe Benefits	-	9,391,145	10,766,721	1,375,576
PERSONNEL SUBTOTAL	-	23,563,474	26,599,055	3,035,581
NON-PERSONNEL				
Supplies	\$ -	\$ 1,689,160	\$ 1,760,430	\$ 71,270
Contracts	-	19,925,894	24,204,921	4,279,027
Information Technology	-	1,106,659	1,463,857	357,198
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	29,523,139	5,565,174
Total	\$ -	\$ 47,521,439	\$ 56,122,194	\$ 8,600,755

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	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	5,700,000	-
Total	\$ -	\$ 13,583,079	\$ 14,489,600	\$ 906,521

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	2.00	2.00	\$ 33,613 - 40,456	\$ 74,811
20000012	Administrative Aide 1	0.00	0.00	1.00	39,458 - 47,528	39,458
20000024	Administrative Aide 2	0.00	2.00	2.00	45,448 - 54,766	106,241
20001202	Assistant Deputy Director	0.00	1.00	2.00	50,128 - 184,330	263,204

Stormwater

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20000070	Assistant Engineer-Civil	0.00	5.00	6.00	61,755 - 74,402	421,118
20000143	Associate Engineer-Civil	0.00	8.00	10.00	71,094 - 85,862	815,560
20000119	Associate Management Analyst	0.00	2.00	2.00	57,699 - 69,722	116,196
20000162	Associate Planner	0.00	10.00	12.00	69,950 - 84,531	914,503
20000655	Biologist 2	0.00	5.00	4.00	65,915 - 80,184	314,723
20000236	Cement Finisher	0.00	3.00	5.00	53,602 - 64,230	294,755
20000306	Code Compliance Officer	0.00	5.00	7.00	39,728 - 47,798	300,869
20000307	Code Compliance Supervisor	0.00	1.00	1.00	45,760 - 54,766	52,575
20001101	Department Director	0.00	1.00	1.00	63,128 - 239,138	151,133
20001168	Deputy Director	0.00	2.00	1.00	50,128 - 184,330	139,506
20000105	Development Project Manager 3	0.00	1.00	1.00	81,952 - 99,070	95,602
20000426	Equipment Operator 1	0.00	6.00	9.00	40,227 - 48,152	402,849
20000429	Equipment Operator 1	0.00	2.00	1.00	40,227 - 48,152	48,152
20000430	Equipment Operator 2	0.00	4.00	6.00	44,138 - 52,770	288,907
20000436	Equipment Operator 3	0.00	3.00	4.00	46,051 - 55,141	209,820
20000418	Equipment Technician 1	0.00	5.00	5.00	38,418 - 46,030	226,518
20000423	Equipment Technician 2	0.00	4.00	4.00	42,162 - 50,253	195,735
20000461	Field Representative	0.00	2.00	2.00	34,486 - 41,538	81,414
20000501	Heavy Truck Driver 2	0.00	11.00	13.00	40,102 - 48,339	581,750
20000293	Information Systems Analyst 3	0.00	1.00	1.00	63,336 - 76,586	76,586
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	43,202 - 51,750	854,343
20000646	Motor Sweeper Supervisor	0.00	2.00	2.00	49,691 - 59,530	114,892
20000672	Parking Enforcement Officer 1	0.00	10.00	12.00	39,936 - 48,006	546,940
20000663	Parking Enforcement Officer 2	0.00	1.00	1.00	43,805 - 52,770	51,978
20000670	Parking Enforcement Supervisor	0.00	1.00	1.00	50,690 - 60,902	60,902
20000680	Payroll Specialist 2	0.00	2.00	2.00	40,726 - 49,171	84,292
20000701	Plant Process Control Electrician	0.00	3.00	3.00	66,435 - 79,768	233,658
20000703	Plant Process Control Supervisor	0.00	1.00	1.00	72,218 - 87,360	87,360
20000743	Principal Engineering Aide	0.00	0.00	1.00	53,352 - 64,605	53,352
20001054	Principal Utility Supervisor	0.00	0.00	1.00	55,494 - 67,059	55,494
20001222	Program Manager	0.00	3.00	3.00	50,128 - 184,330	351,977
20000761	Project Officer 1	0.00	1.00	1.00	71,094 - 85,862	84,396
20000763	Project Officer 2	0.00	1.00	1.00	81,952 - 99,070	81,952
20000783	Public Information Clerk	0.00	2.00	2.00	33,613 - 40,456	77,676
20001050	Public Works Superintendent	0.00	2.00	3.00	74,714 - 90,210	255,134
20001032	Public Works Supervisor	0.00	6.00	8.00	52,853 - 63,981	487,032
20000885	Senior Civil Engineer	0.00	4.00	5.00	81,952 - 99,070	476,715
20000015	Senior Management Analyst	0.00	1.00	1.00	63,336 - 76,586	75,437
20000918	Senior Planner	0.00	7.00	9.00	80,579 - 97,427	837,435

Stormwater

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
21000400	Storm Water Compliance Manager	0.00	3.00	3.00	77,875 - 94,474	283,422
21000182	Storm Water Environmental Specialist	0.00	2.00	3.00	76,086 - 92,123	258,950
21000626	Storm Water Environmental Specialist 2	0.00	0.00	1.00	65,915 - 80,184	65,915
21000375	Storm Water Inspector II	0.00	8.00	8.00	58,760 - 71,240	475,243
21000402	Storm Water Inspector III	0.00	2.00	2.00	64,730 - 78,437	151,885
21000401	Supervising Storm Water Inspector	0.00	2.00	2.00	71,157 - 86,299	157,456
20001044	Utility Supervisor	0.00	2.00	3.00	46,384 - 55,453	155,666
20001051	Utility Worker 1	0.00	19.00	23.00	32,573 - 38,730	826,037
20001053	Utility Worker 2	0.00	19.00	26.00	35,568 - 42,328	1,042,634
20001058	Welder	0.00	1.00	1.00	47,341 - 56,763	56,763
20000756	Word Processing Operator	0.00	1.50	1.00	33,613 - 40,456	33,612
	3-Wheel Motorcycle (MEA)					3,744
	Bilingual - Regular					5,824
	Budgeted Personnel					(788,528)
	Expenditure Savings					
	Confined Space Pay					16,036
	Electrician Cert Pay					7,754
	Infrastructure Registration Pay					155,282
	Night Shift Pay					35,396
	Overtime Budgeted					1,415,150
	Reg Pay For Engineers					157,870
	Sick Leave - Hourly					1,582
	Termination Pay Annual Leave					13,079
	Vacation Pay In Lieu					120,592
FTE, Salaries, and Wages Subtotal		0.00	212.75	252.25		\$ 15,832,334

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ 37,785	\$ 32,322	\$ (5,463)
Flexible Benefits	-	2,319,984	2,866,046	546,062
Long-Term Disability	-	42,242	58,183	15,941
Medicare	-	178,542	205,002	26,460
Other Post-Employment Benefits	-	1,268,039	1,473,656	205,617
Retiree Medical Trust	-	17,983	23,208	5,225
Retirement 401 Plan	-	9,058	10,272	1,214
Retirement ADC	-	3,831,961	4,095,517	263,556
Retirement DROP	-	17,712	26,615	8,903
Risk Management Administration	-	213,388	255,070	41,682
Supplemental Pension Savings Plan	-	885,727	1,054,945	169,218
Unemployment Insurance	-	18,742	21,126	2,384
Workers' Compensation	-	549,982	644,759	94,777
Fringe Benefits Subtotal	\$ -	\$ 9,391,145	\$ 10,766,721	\$ 1,375,576
Total Personnel Expenditures			\$ 26,599,055	