

# 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: Clean Water: Provide safe, clean water and meet the requirements of the Clean Water Act***

- Meet current and future MS4 Permit requirements

***Goal 2: Flood-Safe Communities: Ensure stormwater is safely conveyed away from streets and property to safeguard our communities from floods and minimize community and economic impacts.***

- Inspect, maintain and repair all existing asset infrastructure

***Goal 3: Clean and Green Streets: Increase neighborhood livability, sustainable development, adding green spaces, and smart stormwater management along City streets and rights-of-way.***

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

***Goal 4: Habitat and Community Enhancement: Restore habitat, revitalize streams, and integrate community features in stormwater management along water bodies.***

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- Establish mitigation projects to meet maintenance needs

**Goal 5: *Stormwater Capture and Use: Increase stormwater capture to improve water quality, flood management and value as a resource to boost local water supply.***

- Implement structural and non-structural stormwater harvesting projects

**Goal 6: *Education, Outreach, and Engagement: Educate, outreach to, and engage local businesses, industry, and residents to increase awareness of the value of stormwater, stormwater in general, and create behavior change essential to pollution prevention.***

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

# Budget Equity Impact Statement

<p><b>Equity Highlights</b></p>
<p><i>Examples from the current fiscal year.</i></p> <ul style="list-style-type: none"> <li>• Secured Flood Insurance Discounts for ~3,000 property owners. Entered the National Flood Insurance Program's Community Rating System at Level 7</li> <li>• Revamped Approach to Parking Enforcement - Promotion of sign maintenance, tree trimming, and public education to increase public awareness of the street sweeping program and reduce need for parking citations.</li> <li>• Utilized emergency permitting to clear vegetation, trash, and debris from more than 18 miles of storm channels, including 12 miles within the highly impacted Chollas Creek Watershed, following the unprecedented storm event of January 22, 2024. Enhanced process to prioritize Channel Maintenance and Pollution Abatement Efforts - Equity now built in explicitly as a scoring factor in allocating resources</li> </ul>
<p><b>Budget Equity Lens Summary</b></p>
<p><b>Ongoing Operations</b>  <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i>  <b>Yes</b>          With Stormwater’s ongoing operations budget, the department will reassign staffing resources to ensure that the 18 miles of storm channels cleared of debris and vegetation following the January 22, 2024, storm event, most of which are located within the highly impacted Chollas Creek Watershed, will continue to be maintained during FY2025. In addition, the Department will continue to: Collaborate with Human Resources to source and provide staff trainings that sustain and enhance employee industry knowledge, skills and growth; Collaborate with Department of Race &amp; Equity on community engagement and education; Use an equity lens to optimize: Street Sweeping and Catch Basin Cleaning with our limited resources; Prioritize water quality pollution investigations impacting communities of concern.</p>
<p><b>Budget Adjustment(s)</b>  <i>Do the Budget Adjustments address a disparity?</i>  <b>Yes</b>          2% reduction of \$1,237,070 will impact: Training and professional development opportunities for staff; Consultant contracts – stop work on a master drainage plan for the San Diego River Watershed as an example; Efforts to track down and abate sources of pollution detected in storm drains Citywide. Requested budget increases would support: State Mandated Time Schedule Order - monitoring of bacteria levels in communities that drain to the San Diego River and Chollas/Tecolote. The City's ability to deploy monitoring resources in other neighborhoods will be limited; Establishment of more than 9 acres of new wetlands in communities along the Otay River and Los Peñasquitos Canyon Preserve providing benefits such as improved water quality, flood storage capacity, and enhanced wildlife habitat.</p>

## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Channel capacity	Percentage of channels that can carry stormwater flows as originally designed	34%	71%	100%
Drain inlet inspections	Percentage of storm drain inlets inspected	55%	85%	100%
Levees	Percentage of identified levee deficiencies addressed	12.6%	12.6%	100%
Drain pipes useful life	Percentage of total storm drain miles past their useful life	6.89%	6.70%	0%
Pump station uptime	Percentage of days during wet season (Oct - Apr) when stormwater pump stations are at 100% functionality	70%	86%	100%
Street sweeping	Amount of debris collected (tons) per mile of street sweeping	0.05	0.07	0.05
Illicit Discharge Detection and Elimination (IDDE)	Percentage of IDDE cases, which are illegal discharges of substances to the City's stormwater system, investigated and abated within 30 days.	85.33%	81.67%	100%
Commercial and industrial business inspections	Percentage of stormwater inspections for commercial and industrial facilities conducted once every five years	52.70%	70%	80%
Think Blue - Education and outreach	Number of advertisement or media story impressions (millions)	53	33	45
Think Blue - Community cleanups	Amount of trash and debris removed (pounds) during watershed cleanups	35,000	38,000	35,000
Corrugated Metal Pipe (CMP) drainage infrastructure	Miles of CMP drainage infrastructure replaced and/or rehabilitated annually	1.20	0.78	5.00

## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	295.00	305.00	305.00	0.00
Personnel Expenditures	\$ 32,453,615	\$ 34,850,358	\$ 39,581,176	\$ 4,730,818
Non-Personnel Expenditures	38,407,842	27,003,144	23,825,306	(3,177,838)
<b>Total Department Expenditures</b>	<b>\$ 70,861,457</b>	<b>\$ 61,853,502</b>	<b>\$ 63,406,482</b>	<b>\$ 1,552,980</b>
<b>Total Department Revenue</b>	<b>\$ 11,801,207</b>	<b>\$ 12,649,052</b>	<b>\$ 13,773,750</b>	<b>\$ 1,124,698</b>

## General Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Capital Improvements Program	\$ -	\$ 9,780,444	\$ 11,381,361	\$ 1,600,917
Operations	42,507,154	35,225,034	32,271,316	(2,953,718)
Planning	26,220,943	15,268,458	17,356,946	2,088,488
Stormwater	2,133,361	1,579,566	2,396,859	817,293
<b>Total</b>	<b>\$ 70,861,457</b>	<b>\$ 61,853,502</b>	<b>\$ 63,406,482</b>	<b>\$ 1,552,980</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Capital Improvements Program	0.00	61.00	66.00	5.00
Operations	215.00	173.00	166.00	(7.00)
Planning	75.00	69.00	65.00	(4.00)
Stormwater	5.00	2.00	8.00	6.00
<b>Total</b>	<b>295.00</b>	<b>305.00</b>	<b>305.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 4,923,670	\$ -
<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	1,172,112	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	795,650	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Bacteria TMDL Time Schedule Order</b> Addition of non-personnel expenditures to support additional water quality monitoring, pollution tracking/abatement, and regulatory reporting as mandated in the Bacteria Total Maximum Daily Load (TMDL) Time Schedule Order (TSO) issued by the Regional Water Quality Control Board.	0.00	750,000	-
<b>Employ and Empower Program Support</b> Addition of 6.00 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	6.00	280,296	280,308
<b>Chollas Yard Parking Expansion</b> Addition of non-personnel expenditures associated with expanding parking at the Chollas Operations Yard.	0.00	145,532	-
<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 2024.	0.00	(4,500)	344,390
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(6.00)	(234,636)	-
<b>Executive Approval to Fill Vacancies</b> Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(238,512)	-
<b>Contract Reductions</b> Reduction of non-personnel expenditures for as-needed engineering and public education consultants.	0.00	(1,237,070)	-
<b>Stormwater Materials and Contracts</b> Reduction of one-time non-personnel expenditures associated with channels, pump stations, storm drains, watershed planning, capital support, and levee maintenance to be supported in the Infrastructure Fund.	0.00	(4,799,562)	-
<b>CIP and Work Order Reimbursements</b> Adjustment to reflect revised revenue for reimbursements from work orders and capital improvement projects.	0.00	-	1,250,000
<b>Community Parking District Transfer</b> Adjustment to reflect revised revenue for Community Parking Districts related to street sweeping and inlet cleanings from the Parking Meter Operations Fund.	0.00	-	500,000
<b>Parking Citation Revenue Reduction</b> Adjustment to reflect revised parking citation revenue projections.	0.00	-	(1,250,000)
<b>Total</b>	<b>0.00</b>	<b>\$ 1,552,980</b>	<b>\$ 1,124,698</b>



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## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 20,218,323	\$ 22,396,526	\$ 26,338,204	\$ 3,941,678
Fringe Benefits	12,235,292	12,453,832	13,242,972	789,140
<b>PERSONNEL SUBTOTAL</b>	<b>32,453,615</b>	<b>34,850,358</b>	<b>39,581,176</b>	<b>4,730,818</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,920,211	\$ 1,558,392	\$ 919,540	\$ (638,852)
Contracts & Services	33,372,403	21,930,478	18,088,251	(3,842,227)
<i>External Contracts &amp; Services</i>	<i>24,116,292</i>	<i>14,549,320</i>	<i>8,743,603</i>	<i>(5,805,717)</i>
<i>Internal Contracts &amp; Services</i>	<i>9,256,112</i>	<i>7,381,158</i>	<i>9,344,648</i>	<i>1,963,490</i>
Information Technology	1,837,404	1,314,921	2,338,911	1,023,990
Energy and Utilities	828,310	1,591,610	2,012,848	421,238
Other	8,070	5,026	8,526	3,500
Capital Expenditures	38,727	200,000	85,554	(114,446)
Debt	402,716	402,717	371,676	(31,041)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>38,407,842</b>	<b>27,003,144</b>	<b>23,825,306</b>	<b>(3,177,838)</b>
<b>Total</b>	<b>\$ 70,861,457</b>	<b>\$ 61,853,502</b>	<b>\$ 63,406,482</b>	<b>\$ 1,552,980</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 6,200,245	\$ 5,051,752	\$ 7,426,450	\$ 2,374,698
Fines Forfeitures and Penalties	5,327,038	6,932,639	5,682,639	(1,250,000)
Other Revenue	12,230	-	-	-
Rev from Other Agencies	261,694	599,661	599,661	-
Transfers In	-	65,000	65,000	-
<b>Total</b>	<b>\$ 11,801,207</b>	<b>\$ 12,649,052</b>	<b>\$ 13,773,750</b>	<b>\$ 1,124,698</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	3.00	2.00	2.00	\$ 46,777 - 56,281	\$ 99,245
20000012	Administrative Aide 1	1.00	1.00	1.00	55,036 - 66,266	55,036
20000024	Administrative Aide 2	2.00	2.00	2.00	63,360 - 76,360	128,779
20001202	Assistant Deputy Director	2.00	1.00	1.00	72,886 - 268,057	211,926
20000070	Assistant Engineer-Civil	10.00	9.00	9.00	94,516 - 113,852	866,703
20000143	Associate Engineer-Civil	18.00	18.00	18.00	108,826 - 131,374	2,262,318
20000119	Associate Management Analyst	3.00	3.00	3.00	80,424 - 97,203	231,455
20000162	Associate Planner	12.00	12.00	12.00	88,486 - 106,904	1,046,785
21000328	Associate Procurement Contracting Officer	1.00	1.00	0.00	98,820 - 119,423	-
20000648	Biologist 3	0.00	1.00	1.00	96,220 - 116,495	106,052
20000236	Cement Finisher	5.00	5.00	5.00	68,779 - 82,437	401,225
20000539	Clerical Assistant 2	0.00	1.00	2.00	44,505 - 53,638	96,266
20000306	Code Compliance Officer	7.00	5.00	5.00	58,436 - 70,391	332,541
20000307	Code Compliance Supervisor	1.00	1.00	1.00	67,324 - 80,601	77,377
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	259,449
20001168	Deputy Director	2.00	3.00	3.00	72,886 - 268,057	670,094

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000105	Development Project Manager 3	1.00	1.00	1.00	123,574 - 149,399	143,423
20000426	Equipment Operator 1	9.00	9.00	9.00	52,917 - 63,382	530,487
20000429	Equipment Operator 1	1.00	1.00	1.00	52,917 - 63,382	63,382
20000430	Equipment Operator 2	6.00	6.00	6.00	62,115 - 74,284	406,199
20000436	Equipment Operator 3	4.00	4.00	4.00	64,824 - 77,583	302,186
20000418	Equipment Technician 1	7.00	5.00	2.00	50,557 - 60,585	101,114
20000423	Equipment Technician 2	6.00	4.00	1.00	55,473 - 66,135	66,135
20000924	Executive Assistant	0.00	1.00	1.00	63,557 - 76,906	72,644
20000461	Field Representative	2.00	2.00	2.00	49,278 - 59,354	116,334
21000432	Geographic Info Systems Analyst 2	2.00	1.00	1.00	81,997 - 99,082	96,346
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	108,805
21000434	Geographic Info Systems Analyst 4	0.00	1.00	1.00	101,223 - 122,656	119,725
20000501	Heavy Truck Driver 2	15.00	15.00	15.00	52,764 - 63,622	926,231
20000290	Information Systems Analyst 2	1.00	0.00	0.00	81,997 - 99,082	-
20000293	Information Systems Analyst 3	1.00	2.00	2.00	90,015 - 108,805	217,610
20000998	Information Systems Analyst 4	1.00	1.00	1.00	101,223 - 122,656	122,656
90001073	Management Intern - Hourly	0.00	6.00	6.00	36,814 - 45,925	260,088
20000658	Motor Sweeper Operator	20.00	20.00	20.00	60,804 - 72,864	1,389,970
20000646	Motor Sweeper Supervisor	2.00	2.00	2.00	66,026 - 79,069	154,185
20000672	Parking Enforcement Officer 1	14.00	13.00	13.00	53,070 - 63,775	782,142
20000663	Parking Enforcement Officer 2	1.00	2.00	2.00	58,226 - 70,111	137,418
20000670	Parking Enforcement Supervisor	2.00	1.00	1.00	67,358 - 80,904	80,904
20000680	Payroll Specialist 2	2.00	2.00	2.00	54,075 - 65,305	101,664
21000725	Plant Maintenance Coordinator	1.00	1.00	2.00	91,348 - 110,465	204,564
20000701	Plant Process Control Electrician	4.00	4.00	4.00	85,280 - 102,385	405,956
20000703	Plant Process Control Supervisor	1.00	1.00	1.00	93,609 - 113,199	93,609
20000705	Plant Process Control Supervisor	2.00	1.00	0.00	93,609 - 113,199	-
20000687	Plant Technician 1	0.00	2.00	5.00	57,137 - 68,332	321,416
20000688	Plant Technician 2	0.00	2.00	4.00	62,622 - 74,757	267,902
20000689	Plant Technician 3	0.00	0.00	1.00	68,690 - 82,213	72,008
20000743	Principal Engineering Aide	1.00	1.00	1.00	81,669 - 98,842	97,621
20001222	Program Manager	4.00	4.00	4.00	72,886 - 268,057	698,037
20000761	Project Officer 1	1.00	1.00	1.00	99,676 - 120,342	120,342
20000763	Project Officer 2	1.00	1.00	1.00	114,879 - 138,857	138,857
20000783	Public Information Clerk	2.00	1.00	1.00	46,777 - 56,281	56,281
20001050	Public Works Superintendent	4.00	5.00	5.00	106,751 - 128,894	634,757

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20001032	Public Works Supervisor	9.00	9.00	9.00	79,146 - 95,825	851,995
20001042	Safety and Training Manager	1.00	1.00	1.00	92,310 - 111,878	111,878
20000847	Safety Officer	0.00	1.00	1.00	80,086 - 96,743	80,086
20000869	Senior Account Clerk	0.00	1.00	1.00	53,528 - 64,584	61,534
20000885	Senior Civil Engineer	6.00	9.00	9.00	125,388 - 151,584	1,266,153
20000015	Senior Management Analyst	2.00	2.00	2.00	88,289 - 106,773	189,211
20000918	Senior Planner	8.00	8.00	9.00	101,901 - 123,225	1,014,193
21000400	Storm Water Compliance Manager	4.00	4.00	4.00	110,247 - 133,755	526,525
21000626	Storm Water Environmental Specialist 2	5.00	5.00	6.00	89,753 - 109,154	600,797
21000182	Storm Water Environmental Specialist 3	2.00	2.00	3.00	103,561 - 125,366	360,451
21000375	Storm Water Inspector II	9.00	11.00	9.00	82,761 - 100,349	860,937
21000402	Storm Water Inspector III	3.00	3.00	3.00	91,173 - 110,509	319,199
20000964	Student Engineer	1.00	1.00	0.00	36,814 - 43,194	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	94,669 - 114,682	114,682
21000401	Supervising Storm Water Inspector	2.00	2.00	2.00	100,262 - 121,586	221,848
20001044	Utility Supervisor	4.00	4.00	4.00	63,137 - 75,541	293,057
20001051	Utility Worker 1	22.00	22.00	22.00	43,905 - 52,211	1,039,803
20001053	Utility Worker 2	28.00	28.00	28.00	47,935 - 57,070	1,533,115
20001058	Welder	1.00	1.00	1.00	63,841 - 76,557	76,557
	Bilingual - Regular					2,912
	Budgeted Personnel Expenditure Savings					(2,035,477)
	Confined Space Pay					9,991
	Electrician Cert Pay					15,357
	Infrastructure In-Training Pay					68,693
	Infrastructure Registration Pay					308,167
	Night Shift Pay					69,235
	Overtime Budgeted					1,415,150
	Reg Pay For Engineers					326,524
	Sick Leave - Hourly					1,582
	Termination Pay Annual Leave					130,618
	Vacation Pay In Lieu					247,182
<b>FTE, Salaries, and Wages Subtotal</b>		<b>295.00</b>	<b>305.00</b>	<b>305.00</b>		<b>\$ 26,338,204</b>

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	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,016,876	\$ 51,437	\$ 51,427	(10)
Flexible Benefits	2,884,881	3,132,963	3,415,045	282,082
Long-Term Disability	82,793	72,404	86,814	14,410
Medicare	309,615	303,238	384,076	80,838
Other Post-Employment Benefits	1,365,161	1,445,006	1,125,536	(319,470)
Retiree Medical Trust	33,783	37,001	45,534	8,533
Retirement 401 Plan	126,369	137,095	177,072	39,977
Retirement ADC	4,725,547	5,672,092	6,351,086	678,994
Retirement DROP	35,286	45,076	40,306	(4,770)
Risk Management Administration	328,691	326,898	376,992	50,094
Supplemental Pension Savings Plan	475,674	452,270	430,655	(21,615)
Unemployment Insurance	21,253	23,368	24,694	1,326
Workers' Compensation	829,362	754,984	733,735	(21,249)
<b>Fringe Benefits Subtotal</b>	<b>\$ 12,235,292</b>	<b>\$ 12,453,832</b>	<b>\$ 13,242,972</b>	<b>\$ 789,140</b>
<b>Total Personnel Expenditures</b>			<b>\$ 39,581,176</b>	