

# Storm Water



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### Description

The Storm Water 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 management, 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

## Goals and Objectives

**Goal 1: *Protect and improve stormwater quality and reduce flood risk***

- Deliver a highly functional stormwater conveyance system to safeguard our communities from floods
- Implement a proactive and efficient stormwater program to protect and improve water quality at beaches, bays, and other receiving waters and to comply with regulatory requirements
- 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	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Percentage of storm water pump stations operating at 80% capacity <sup>1</sup>	100%	100%	100%	90%	100%
Percentage of planned channel clearing completed on schedule	100%	67%	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 <sup>2</sup>	100%	80%	100%	77%	100%
Percentage of service requests responded to within assigned time frames	90%	90%	90%	90%	90%
Number of failed storm drain pipes	0	11	0	8	0
Miles of streets swept annually <sup>3</sup>	117,000	91,836	117,000	90,000	117,000
Percentage of progress towards achieving the final bacteria Total Maximum Daily Load (TMDL) wet weather storm sample compliance threshold. <sup>4</sup>	81%	86%	84%	TBD	85%

1. Pump Station L was out of service for several months due to motor failure.
2. Reduced storm drain inlet inspections are a result of crews working storm patrol and managing bypass pump locations.
3. Reduced mileage is primarily due to canceled sweeps caused by rainy days.
4. Analysis of water quality monitoring data is ongoing and is anticipated to be completed by the end of July.

## Department Summary<sup>1</sup>

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	0.00	0.00	212.75	212.75
Personnel Expenditures	\$ -	\$ -	\$ 23,563,474	\$ 23,563,474
Non-Personnel Expenditures	-	-	23,957,965	23,957,965
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,521,439</b>	<b>\$ 47,521,439</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,583,079</b>	<b>\$ 13,583,079</b>

## General Fund

### Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administration	\$ -	\$ -	\$ 1,048,397	\$ 1,048,397
Operations & Maintenance	-	-	31,745,988	31,745,988
Pollution Prevention	-	-	14,727,054	14,727,054
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,521,439</b>	<b>\$ 47,521,439</b>

### Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administration	0.00	0.00	5.00	5.00
Operations & Maintenance	0.00	0.00	157.75	157.75
Pollution Prevention	0.00	0.00	50.00	50.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>212.75</b>	<b>212.75</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Storm Water Department</b> Transfer of 209.00 FTE positions, non-personnel expenditures and associated revenue from the Transportation Department to the new Storm Water Department.	209.00	\$ 45,226,674	\$ 13,187,079
<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	6,988,626	-

<sup>1</sup> In the Fiscal Year 2021 Adopted Budget, the Transportation & Storm Water Department was renamed the Transportation Department and the storm water functions were moved over to the new Storm Water Department. Prior year actuals and budget can be found in the Transportation Department budget pages, previously known as the Transportation & Storm Water Department, under the Storm Water Division.

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Storm Water Department Director</b> Addition of 1.00 Department Director to lead the new Storm Water Department.	1.00	382,089	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	123,591	-
<b>Non-standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements	3.25	106,485	-
<b>Storm Water Department Fiscal Program Manager</b> Repurpose of 1.00 Supervising Management Analyst to 1.00 Program Manager to support fiscal operations and best practices in the new Storm Water Department.	0.00	119	-
<b>Storm Water Department Deputy Director</b> Repurpose of 1.00 Assistant Deputy Director to 1.00 Deputy Director in the new Storm Water Department to lead the programmatic implementation of the Operations & Maintenance Division.	0.00	(2,530)	-
<b>Pay-in-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(18,083)	-
<b>Position Amendment</b> Reduction of 0.50 Clerical Assistant 2 in the Storm Water Division.	(0.50)	(30,386)	-
<b>Reduction of Reinspection Fee Development</b> Reduction of non-personnel expenditures associated with consultant services for Storm Water reinspection fee development.	0.00	(40,000)	-
<b>Reduction of Geographic Information System Services</b> Reduction of non-personnel expenditures associated with the digitizing of storm drain data.	0.00	(50,000)	-
<b>Reduction of Street Sweeping Optimization</b> Reduction of non-personnel expenditures associated with the optimization of street sweeping routes.	0.00	(75,000)	-
<b>Reduction of Data Services</b> Reduction of non-personnel expenditures associated with consultant services for Catch Basin and Street Sweeping Data.	0.00	(90,000)	-
<b>Reduction of Asset Ownership Verification</b> Reduction of non-personnel expenditures for asset research associated with engineering evaluations, and increased flood risk.	0.00	(100,000)	-
<b>Reduction of Policy and Regulatory Support</b> Reduction of non-personnel expenditures associated with regulatory support with the Regional Board.	0.00	(100,000)	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Urban Corp Services</b> Reduction of non-personnel expenditures associated with Urban Corps of San Diego services to remove trash and debris along channels.	0.00	(100,000)	-
<b>Reduction of Storm Water Monitoring</b> Reduction of non-personnel expenditures associated with water quality sample testing and storm water monitoring.	0.00	(120,000)	-
<b>Reduction of Equipment Rentals</b> Reduction of non-personnel expenditures associated with specialized equipment rentals for storm drain inspections.	0.00	(130,000)	-
<b>Reduction of Investigative Order Implementation</b> Reduction of non-personnel expenditures that supports policy consulting services related to implementation of Regional Board investigative orders.	0.00	(175,000)	-
<b>Reduction of Drainage and Engineering Analysis</b> Reduction of non-personnel expenditures associated with drainage and engineering analyses of the Famosa Slough.	0.00	(200,000)	-
<b>Reduction of Channel Inspection and Cleaning</b> Reduction of non-personnel expenditures associated with channel inspection and clearing equipment for storm water channels.	0.00	(206,364)	-
<b>Reduction of Alternative Compliance Program</b> Reduction of non-personnel expenditures associated with consulting task orders for the Alternative Compliance Program.	0.00	(250,000)	-
<b>Reduction of Trash Implementation Plan and WQIP Implementation</b> Reduction non-personnel expenditures associated with consultant services related to Trash Implementation Plan, Water Quality Improvement Implementation Plan, grant application support, and sponsorship for Wildcoast and San Diego River Park Foundation.	0.00	(260,500)	-
<b>Reduction of Hydrology and Hydraulic Engineering Studies</b> Reduction of non-personnel expenditures associated with hydrology and hydraulic studies, analysis of erosion after rain events, and corrugated metal pipe assessment.	0.00	(300,000)	-
<b>Reduction of Storm Water Monitoring Support</b> Reduction of non-personnel expenditures associated with consultant services for storm water monitoring.	0.00	(305,000)	-
<b>Reduction of Infrastructure and Asset Management</b> Reduction of non-personnel expenditures associated with the Watershed Asset Management Plan and capital improvement project development.	0.00	(350,000)	-
<b>Reduction of Supplies</b> Reduction of non-personnel expenditures associated with rentals, materials, supplies and services.	0.00	(381,000)	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Reduction of Investigative Order Workplan</b> Reduction of non-personnel expenditures related to the Investigative Order workplan.	0.00	(382,282)	-
<b>Reduction of Pump Station Maintenance &amp; Repair</b> Reduction of non-personnel expenditures associated with equipment for storm water pump replacement and repair.	0.00	(395,000)	-
<b>Reduction of Watershed Consulting Services</b> Reduction of non-personnel expenditure associated with reporting on Water Quality Improvement Plans, Jurisdictional Runoff Maintenance Plans, and future pilot studies.	0.00	(495,000)	-
<b>Reduction of Environmental Permitting Services</b> Reduction of non-personnel expenditures associated to habitat mitigation and environmental permitting efforts necessary to perform channel maintenance and other critical flood risk reduction functions.	0.00	(750,000)	-
<b>Revised Parking Meter District Revenue</b> Adjustment to reflect revised Parking Meter District revenue projections from the Parking Meter District Administration Fund to support street sweeping services and drain inlet cleaning.	0.00	-	396,000
<b>Total</b>	<b>212.75</b>	<b>\$ 47,521,439</b>	<b>\$ 13,583,079</b>

## Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ -	\$ 14,172,329	\$ 14,172,329
Fringe Benefits	-	-	9,391,145	9,391,145
<b>PERSONNEL SUBTOTAL</b>	-	-	23,563,474	23,563,474
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ -	\$ 1,689,160	\$ 1,689,160
Contracts	-	-	19,925,894	19,925,894
Information Technology	-	-	1,106,659	1,106,659
Energy and Utilities	-	-	1,032,226	1,032,226
Other	-	-	4,026	4,026
Capital Expenditures	-	-	200,000	200,000
<b>NON-PERSONNEL SUBTOTAL</b>	-	-	23,957,965	23,957,965
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,521,439</b>	<b>\$ 47,521,439</b>

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ -	\$ -	\$ 1,901,979	\$ 1,901,979
Fines Forfeitures and Penalties	-	-	5,381,439	5,381,439
Rev from Other Agencies	-	-	599,661	599,661
Transfers In	-	-	5,700,000	5,700,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,583,079</b>	<b>\$ 13,583,079</b>



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## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	0.00	0.00	2.00	\$ 33,605 - 40,459	\$ 69,875
20000024	Administrative Aide 2	0.00	0.00	2.00	45,444 - 54,769	88,077
20001202	Assistant Deputy Director	0.00	0.00	1.00	28,080 - 147,160	131,602
20000070	Assistant Engineer-Civil	0.00	0.00	5.00	61,752 - 74,407	354,463
20000143	Associate Engineer-Civil	0.00	0.00	8.00	71,099 - 85,860	664,884
20000119	Associate Management Analyst	0.00	0.00	2.00	57,691 - 69,723	126,375
20000162	Associate Planner	0.00	0.00	10.00	69,950 - 84,531	762,824
20000655	Biologist 2	0.00	0.00	5.00	65,925 - 80,182	377,053
20000236	Cement Finisher	0.00	0.00	3.00	53,602 - 64,230	188,194
20000306	Code Compliance Officer	0.00	0.00	5.00	39,728 - 47,807	227,578
20000307	Code Compliance Supervisor	0.00	0.00	1.00	45,766 - 54,769	52,849
20001101	Department Director	0.00	0.00	1.00	63,127 - 239,144	192,067
20001168	Deputy Director	0.00	0.00	2.00	50,128 - 184,332	271,115
20000105	Development Project Manager 3	0.00	0.00	1.00	81,949 - 99,074	95,602
20000426	Equipment Operator 1	0.00	0.00	6.00	40,223 - 48,151	282,109
20000429	Equipment Operator 1	0.00	0.00	2.00	40,223 - 48,151	95,100
20000430	Equipment Operator 2	0.00	0.00	4.00	44,133 - 52,771	200,110
20000436	Equipment Operator 3	0.00	0.00	3.00	46,045 - 55,134	154,403
20000418	Equipment Technician 1	0.00	0.00	5.00	38,418 - 46,024	215,437
20000423	Equipment Technician 2	0.00	0.00	4.00	42,156 - 50,257	195,484
20000461	Field Representative	0.00	0.00	2.00	34,486 - 41,533	81,622
20000501	Heavy Truck Driver 2	0.00	0.00	11.00	40,094 - 48,344	512,288
20000293	Information Systems Analyst 3	0.00	0.00	1.00	63,342 - 76,578	76,586
90001073	Management Intern - Hourly	0.00	0.00	3.25	28,080 - 31,158	98,410
20000658	Motor Sweeper Operator	0.00	0.00	17.00	43,209 - 51,761	845,803
20000646	Motor Sweeper Supervisor	0.00	0.00	2.00	49,698 - 59,539	113,969
20000672	Parking Enforcement Officer 1	0.00	0.00	10.00	39,943 - 48,001	464,700
20000663	Parking Enforcement Officer 2	0.00	0.00	1.00	43,811 - 52,771	52,770
20000670	Parking Enforcement Supervisor	0.00	0.00	1.00	50,690 - 60,902	58,708
20000680	Payroll Specialist 2	0.00	0.00	2.00	40,726 - 49,171	85,353
20000701	Plant Process Control Electrician	0.00	0.00	3.00	66,445 - 79,775	229,356
20000703	Plant Process Control Supervisor	0.00	0.00	1.00	72,220 - 87,355	87,360
20001222	Program Manager	0.00	0.00	3.00	50,128 - 184,332	321,059
20000761	Project Officer 1	0.00	0.00	1.00	71,099 - 85,860	71,094
20000763	Project Officer 2	0.00	0.00	1.00	81,949 - 99,074	99,070
20000783	Public Information Clerk	0.00	0.00	2.00	33,605 - 40,459	77,385
20001050	Public Works Superintendent	0.00	0.00	2.00	74,708 - 90,200	180,420
20001032	Public Works Supervisor	0.00	0.00	6.00	52,857 - 63,987	382,606
20000885	Senior Civil Engineer	0.00	0.00	4.00	81,949 - 99,074	376,098

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000015	Senior Management Analyst	0.00	0.00	1.00	63,342 - 76,578	63,336
20000918	Senior Planner	0.00	0.00	7.00	80,579 - 97,427	679,067
21000400	Storm Water Compliance Manager	0.00	0.00	3.00	77,867 - 94,476	281,511
21000182	Storm Water Environmental Specialist	0.00	0.00	2.00	76,080 - 92,117	184,115
21000375	Storm Water Inspector II	0.00	0.00	8.00	58,765 - 71,249	475,319
21000402	Storm Water Inspector III	0.00	0.00	2.00	64,739 - 78,447	136,808
21000401	Supervising Storm Water Inspector	0.00	0.00	2.00	71,163 - 86,289	166,169
20001044	Utility Supervisor	0.00	0.00	2.00	46,389 - 55,456	106,917
20001051	Utility Worker 1	0.00	0.00	19.00	32,573 - 38,740	674,526
20001053	Utility Worker 2	0.00	0.00	19.00	35,560 - 42,328	787,845
20001058	Welder	0.00	0.00	1.00	47,335 - 56,767	56,763
20000756	Word Processing Operator	0.00	0.00	1.50	33,605 - 40,459	51,879
	Adjust Budget To Approved Levels					147,211
	Bilingual - Regular					4,368
	Budgeted Vacancy Factor					(451,754)
	Electrician Cert Pay					7,539
	Infrastructure In-Training Pay					5,168
	Infrastructure Registration Pay					153,531
	Night Shift Pay					32,713
	Overtime Budgeted					1,415,150
	Plant/Tank Vol Cert Pay					2,184
	Reg Pay For Engineers					132,776
	Sick Leave - Hourly					1,582
	Termination Pay Annual Leave					15,831
	Vacation Pay In Lieu					81,917
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>0.00</b>	<b>212.75</b>		<b>\$ 14,172,329</b>

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ -	\$ -	\$ 37,785	\$ 37,785
Flexible Benefits	-	-	2,319,984	2,319,984
Long-Term Disability	-	-	42,242	42,242
Medicare	-	-	178,542	178,542
Other Post-Employment Benefits	-	-	1,268,039	1,268,039
Retiree Medical Trust	-	-	17,983	17,983
Retirement 401 Plan	-	-	9,058	9,058
Retirement ADC	-	-	3,831,961	3,831,961
Retirement DROP	-	-	17,712	17,712
Risk Management Administration	-	-	213,388	213,388
Supplemental Pension Savings Plan	-	-	885,727	885,727
Unemployment Insurance	-	-	18,742	18,742
Workers' Compensation	-	-	549,982	549,982

# Storm Water

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits Subtotal</b>	\$ -	\$ -	\$ 9,391,145	\$ 9,391,145
<b>Total Personnel Expenditures</b>			\$ 23,563,474	



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