

STORM WATER OPERATIONS

GENERAL INFORMATION:

The Storm Water activity budget was first established January 1, 2005 in order to address federal regulations which are placing additional demands on cities to monitor, regulate and treat storm water. Funding for this program has been from the Collection and Drainage fund.

A fulltime Environmental Coordinator position was included in this budget through the end of calendar year 2008. Since that time responsibilities for this program were assumed by other City staff. Responsibility for the FOG (Fat, Oils, and Grease) program was assigned to the Community Development department and responsibility for the Pretreatment Program was assigned to Water Pollution Control staff. This budget currently includes an allocation of 1/3 of the Community Development Inspector II position and 1/4 of the Assistant Water Pollution Control Plant (WPCP) Director. With the recent promotion of the Assistant WPCP Director to Director, the budget for 2013/2014 includes a 25% allocation of a new fulltime Environmental Coordinator position in lieu of the Assistant Director position which is budgeted to be eliminated.

CURRENT TRENDS AND ISSUES:

The 2012/2013 revised estimate is \$5,800 less than the budgeted amount. This is primarily due to decreases in personal services due to staff changes and decreases in contractual services, primarily lab services.

The 2013/2014 budget is \$6,400 (11.1%) more than the budget for 2012/2013 primarily due to a \$5,000 increase in capital outlay. The capital outlay allocation is for the purchase of a sampler for water testing. The budget for 2013/2014 includes the allocation of 25% of the new Environmental Coordinator position with the remaining 75% allocated to the Water Pollution Control fund. The budget also continues to allocate 1/3 of the Community Development department Inspector II position.

GOAL STATEMENT:

To develop and implement a comprehensive fiscal and pollution prevention program to assist the city in its efforts to comply with EPA Phase II storm water requirements.

PERFORMANCE MEASURES

Fiscal Year Measures	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Grease Discharge Permits Issued	97	95	98	98
Food Service Establishments Inspected for Fats, Oils, and Grease (FOG)	30	20	50	50
Permitted Significant Industrial Users	13	12	12	14
Significant Industrial Users Inspected	13	12	12	14
Commercial Waste Hauling Permits Issued	15	14	17	20
Construction Site Inspections	NA	N/A	5	5
Storm Events Sampled	0	0	2	5
River and Creek Samples Taken	5	30	60	80
Tests Performed on River and Creek Samples	20	200	500	700

RECENT ACCOMPLISHMENTS:

Oversight of the Storm Water activity was transferred from the Public Works department to the Water Pollution Control department in the fall of 2012. This should assist in coordinating efforts of the three affected departments – Water Pollution Control, Public Works, and Community Development. Education of staff has been the focus for most of the year as well as writing language for the proposed ordinance changes which will allow more direction for how this program will be operated. Without clear directives and the City currently not having MS4 designation, staff will continue to work on educating City departments and staff on storm water related issues and build public awareness. Preparations for potential future MS4 designation will assist in developing programs which will be ready for implementation when required.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014:

- * To begin re-building the department to address current storm water issues.
- * To work with City Council on ordinance language changes for storm water issues.
- * To re-establish watershed management practices including sampling and education.
- * To continue construction site inspections with the assistance of Community Development department staff.
- * To begin MS4 designation planning with all affected departments.
- * To continue to support on-going storm water issues including sewer separation, funding, mitigation, and regulation.

Function:
Business Type

Department:
Public Works

Activity:
Storm Water Operations

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 46,251	\$ 56,501	\$ 44,800	\$ 43,600	\$ 45,600	1.79%
Commodities	756	49	1,000	900	1,300	30.00%
Contractual Services	419	200	9,900	5,400	10,100	2.02%
Capital Outlay	-	-	-	-	5,000	
Transfers	<u>1,800</u>	<u>1,900</u>	<u>2,000</u>	<u>2,000</u>	<u>2,100</u>	5.00%
Total Expenditures	<u><u>\$ 49,226</u></u>	<u><u>\$ 58,650</u></u>	<u><u>\$ 57,700</u></u>	<u><u>\$ 51,900</u></u>	<u><u>\$ 64,100</u></u>	11.09%
Funding Sources						
Grease Discharge Permits	\$ 20,447	\$ 22,045	\$ 16,000	\$ 18,000	\$ 18,000	12.50%
Collection & Drainage Fund	<u>28,779</u>	<u>36,605</u>	<u>41,700</u>	<u>33,900</u>	<u>46,100</u>	10.55%
Total Funding Sources	<u><u>\$ 49,226</u></u>	<u><u>\$ 58,650</u></u>	<u><u>\$ 57,700</u></u>	<u><u>\$ 51,900</u></u>	<u><u>\$ 64,100</u></u>	11.09%

	Personnel Schedule					
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time Position:						
Inspector II	-	0.08	0.33	0.33	0.33	
Health and Housing Coordinator	0.33	0.25	-	-	-	
Assistant Director -						
Water Pollution Control	0.25	0.25	0.25	0.13	-	
Environmental Coordinator	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.12</u>	<u>0.25</u>	
Total Full Time	0.58	0.58	0.58	0.58	0.58	\$ 31,400
Employee Benefits						<u>14,200</u>
Total Personal Services						<u><u>\$ 45,600</u></u>

Capital Outlay			
Item	Quantity	Replacement	Amount
Sampler for Water Testing	1	No	<u><u>\$ 5,000</u></u>