

DESCRIPTION OF SERVICES

The Stormwater Division addresses both the need to move stormwater runoff away from public roadways, off property, and into collection systems and the need to improve water quality and protect receiving streams. Activities are driven, in part, by State and Federal mandates.

OBJECTIVES

1. To ensure that the collection of stormwater runoff and control of stormwater adequately protects the health, safety and welfare of the citizens;
2. To restore streams degraded by stormwater runoff from development, in accordance with the adopted watershed management plans;
3. To repair the increasing number of problem stormwater pipes, inlets, ponds and other facilities installed within the community; and
4. To address environmental issues affecting stormwater infrastructure requirements and comply federal, state and local stormwater regulations.

BUDGET SUMMARY

	FY08 <u>Adopted</u>	FY09 <u>Proposed</u>	FY10 <u>Proposed</u>
Personnel	\$739,154	\$609,730	\$629,953
Operating	635,294	178,676	281,028
Capital	229,487	0	0
Other	1,196,065	0	0
Total	<u>\$2,800,000</u>	<u>\$788,406</u>	<u>\$910,981</u>

PERSONNEL

Full-time Personnel	9	8.5	8.5
---------------------	---	-----	-----

PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Proposed</u>
% of Capital Projects on Budget, on Scope and on Schedule	N/A	N/A	N/A	75%
% of Active Capital Projects Generated by Department Priority List	N/A	N/A	N/A	75%

BUDGET COMMENTS

For FY09 the Stormwater Division is implementing two substantial cost-savings initiatives. By utilizing volunteer citizen water quality monitors in lieu of contractors, the Division will be able to better engage interested citizens in protecting County water resources as well as generate usable data on water quality trends in the County. This will save about \$180,000 per year. The Division will also utilize trained college interns to perform field assessments of stormwater facilities which will limit outside contractor costs and reallocate full time staff to other program areas. This is expected to produce an additional \$180,000 of savings per year. In addition to this operating budget, \$900,000 is allocated in the Capital Projects fund and \$741,000 is allocated in the Special Projects fund.