

Fund 40100: Stormwater Services

Mission To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health and safety; to enhance the quality of life; and to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback and program review; and to be responsive and sensitive to the needs of the residents, customers and public partners.

Focus Stormwater Services are essential to protect public safety, preserve property values and support environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. Projects in this fund include repairs to stormwater infrastructure, measures to improve water quality such as stream stabilization, rehabilitation, safety upgrades of state regulated dams, repair and rehabilitation of underground pipe systems, surface channels, flood mitigation, site retrofits and best management practices (BMP), and other stormwater improvements.

The Board of Supervisors approved a special service district to support the Stormwater Management Program as part of the FY 2010 Adopted Budget Plan. This service district provides a dedicated funding source for both operating and capital project requirements, by levying a service rate per \$100 of assessed real estate value, as authorized by Code of Virginia Ann. Sections 15.2-2400. In FY 2014, a five-year spending plan was approved to gradually increase both funding and staffing for the Stormwater Program. The five-year plan was developed to support anticipated regulatory increases through a phased approach and was supported by increasing the service district rate by \$0.0025 per year, a little over \$1 per month for the median single-family house. Since FY 2010, staff has made significant progress in the implementation of watershed master plans, public outreach efforts, stormwater monitoring activities and operational maintenance programs related to existing storm drainage infrastructure including stormwater conveyance, quality improvements, and regulatory requirements.

An ultimate rate of \$0.0400 per \$100 of assessed value had been estimated to be required to fully support the stormwater program in the future; however, staff is currently evaluating the long-term requirements for an expanded program. Some of the additional requirements under evaluation include debt service to support the Board's approval of the dredging of Lake Accotink, the anticipation of additional flooding mitigation requirements, and strengthening the role and financial support for the implementation of stormwater requirements associated with Fairfax County Public Schools sites under renovation. This enhanced program may require incremental changes to the rate over time and may result in a higher ultimate rate to fully support the program. Staff will be evaluating these requirements, as well as the staffing to support them, and analyzing the impact of increased real estate values and revenue projections. Staff will return to the Board of Supervisors at a future Budget Committee meeting to define the needs and opportunities for FY 2022 and beyond.

While staff continues to further evaluate the long-term requirements for the Stormwater Program, the FY 2021 rate is proposed to remain the same as the FY 2020 Adopted Budget Plan level of \$0.0325 per \$100 of assessed value. Actual revenue collected in recent years has been higher than projected as a result of increases in property values throughout the County. Based on capital project costs and projected revenues, no rate increase is recommended for FY 2021. It is anticipated that in the next several years, incremental rate increases will be required based on continued growth of stormwater facilities and infrastructure that must be inspected and maintained by the county, additional requirements in the new 2020 Municipal Separate Storm Sewer System (MS4) permit and

Fund 40100: Stormwater Services

several of the enhancements noted above. On an annual basis, staff will continue to evaluate the program, analyze future requirements and develop Stormwater operational and capital resource needs.

The Stormwater spending plan supports a number of goals. First, it will provide for constructing and operating stormwater management facilities, including stream restoration, new and retrofitted ponds, and installation of Low Impact Development (LID) techniques, required to comply with the federally mandated Chesapeake Bay Program. The Chesapeake Bay program requires the County to reduce Phosphorus, Nitrogen, and sediment loads to the Potomac River and Chesapeake Bay. MS4 Permit holders must achieve five percent of the required reductions within the current five-year permit cycle; 35 percent of the required reductions in the second five-year permit cycle; and 60 percent of the required reductions in the third five-year permit cycle. The Capital Improvement Program includes a gradual increase that will help meet these requirements. Second, the funding will aid in the planning, construction, and operation of stormwater management facilities required to comply with state established local stream standards by reducing bacteria, sediments, and Polychlorinated Biphenyl (PCB) entering local streams. It is estimated that between 70 and 80 percent of the streams in the County will likely be considered impaired by the Virginia Department of Environmental Quality (VDEQ). Third, the increase will support the federally mandated inspection, mapping, monitoring, maintaining, and retrofitting of existing stormwater facilities. The County currently owns and maintains over 2,350 stormwater management facilities that are valued at over \$500 million and inspects approximately 4,900 private facilities. Fourth, the funding will aid in collecting stormwater data and reporting the findings; providing community outreach and education, supporting new training programs for employees; and developing new Total Maximum Daily Loads (TMDL) Action Plans for impaired streams related to the MS4 Permit requirements. Fifth, the increase will improve dam safety by supporting annual inspections of 20 state-regulated dams in the County and by developing Emergency Action Plans required by the state. The Emergency Action Plans are updated annually. In addition, these plans include annual emergency drills and exercises, and flood monitoring for each dam. Finally, the increase will facilitate maintaining, rehabilitating, and reinvesting in the County's conveyance system. The County's conveyance system includes 65,000 structures and 1,500 miles of pipes and improved channels, valued at more than \$1 billion.

The FY 2021 levy of \$0.0325 will generate \$85,089,976, supporting \$26,700,776 for staff and operational costs; \$57,264,200 for capital project implementation including, infrastructure reinvestment, regulatory requirements, dam safety, and contributory funding requirements; and \$1,125,000 transferred to the General Fund to partially offset central support services such as Human Resources, Purchasing, Budget and other administrative services supported by the General Fund, which benefit this fund.

Stormwater Services Operational Support

Fund 40100, Stormwater Services, provides funding for staff salaries, Fringe Benefits, and Operating Expenses for all stormwater operations. In addition, Fund 40100 includes positions related to transportation operations maintenance provided by the Maintenance and Stormwater Management Division. All funding for the transportation related salary expenses and equipment is recovered from General Fund Agency 87, Unclassified Administrative Expenses, Public Works Programs, and Capital Projects related to transportation located in Fund 30010, General Construction and Contributions, and Fund 30060, Pedestrian Walkway Improvements, as they do not qualify for expenses related to the stormwater service district.

Fund 40100 also supports the Urban Forestry Management Division (UFMD). The UFMD was established to mitigate tree loss and maximize tree planting during land development, enforce tree conservation requirements and monitor and suppress populations of Gypsy Moth, Emerald Ash

Fund 40100: Stormwater Services

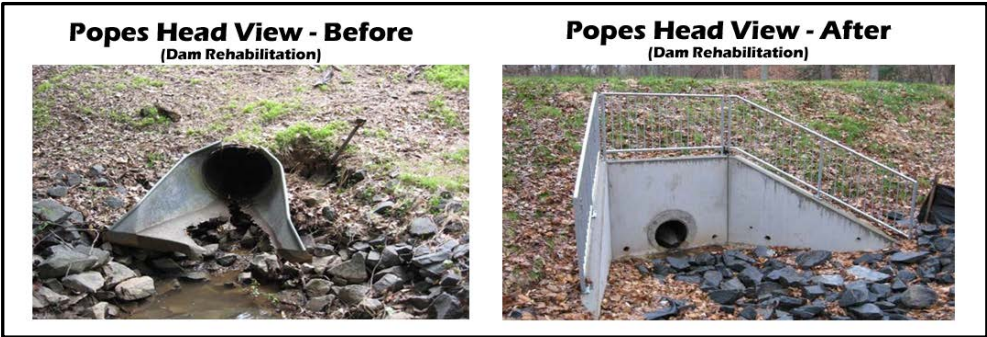
Borer and other forest pests. The division also implements programs needed to sustain the rich level of environmental, ecological and socio-economic services provided by the County's tree canopy. The UFMD is aligned with the mission of Stormwater Services as it strives to "improve water quality and stormwater management through tree conservation." Tree canopy and forest soils function to mitigate significant levels of water pollution and stormwater runoff.

Stormwater Regulatory Program

The County is required by federal law to operate under the conditions of a state issued MS4 Permit. Stormwater staff annually evaluates funding required to meet the increasing federal and state regulatory requirements pertaining to the MS4 Permit requirements, and State and Federal mandates associated with controlling water pollution delivered to local streams and the Chesapeake Bay. The MS4 Permit allows the County to discharge stormwater from its stormwater systems into state and federal waters. The County currently owns and/or operates approximately 15,000 outfalls, and 7,000 of these outfalls are regulated outfalls within the stormwater system that are governed by the permit. The current permit was issued to the County in April 2015. The permit requires the County to document the stormwater management facility inventory, enhance public outreach and education efforts, increase water quality monitoring efforts, provide stormwater management and stormwater control training to all County employees, and thoroughly document all of these enhanced efforts. The permit also requires the County to implement sufficient stormwater projects that will reduce the nutrients and sediment delivered to the Chesapeake Bay in compliance with the Chesapeake Bay TMDL implementation plan adopted by the State. Funding in the amount of \$4.0 million is included for the Stormwater Regulatory Program in FY 2021.

Dam Safety and Facility Rehabilitation

There are currently more than 7,250 stormwater management facilities in service that range in size from small rain gardens to large state regulated flood control dams. The County is responsible for inspecting both County owned and privately-owned facilities and for maintaining County owned facilities. This inventory increases annually and is projected to continually increase as new development and redevelopment sites are required to install stormwater management controls. This program maintains the control structures and dams that control and treat the water flowing through

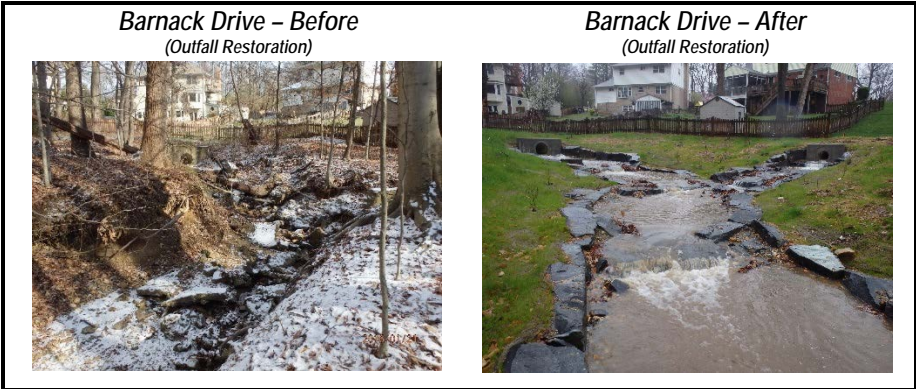


County owned facilities. This initiative also includes the removal of sediment that occurs in both wet and dry stormwater management facilities to ensure that adequate capacity is maintained to treat the stormwater. The program results in approximately 50 projects annually that require design and construction management activities as well as contract management and maintenance responsibilities. Total funding in the amount of \$11.0 million is included for Dam Safety and Facility Rehabilitation in FY 2021, including \$5.0 million for maintenance and \$6.0 million for rehabilitation.

Fund 40100: Stormwater Services

Conveyance System Inspections, Development and Rehabilitation

The County owns and operates approximately 1,500 miles of underground stormwater pipes and improved channels with an estimated replacement value of over one billion dollars. The County



began performing internal inspections of the pipes in FY 2006. The initial results showed that approximately 5 percent of the pipes were in complete failure and an additional 15 percent required maintenance or repair. MS4 Permit regulations require inspection and maintenance of these 1,500 miles of existing conveyance systems, 65,000 stormwater structures, and a portion of the immediate downstream channel at the 7,000 regulated pipe outlets. Acceptable industry standards indicate that one dollar reinvested in infrastructure saves seven dollars in the asset's life and 70 dollars if asset failure occurs. Once the initial internal inspections are complete, the goal of this program is to inspect pipes on a 20-year cycle and rehabilitate pipes and improved outfall channels before total failure occurs. Total funding in the amount of \$9.0 million is included for Conveyance System Inspections, Development and Rehabilitation in FY 2021, including \$2.0 million for inspections and development and \$7.0 million for rehabilitation and outfall restoration.

Stream and Water Quality Improvements

This program funds water quality improvement projects necessary to mitigate the impacts to local streams and the Chesapeake Bay resulting from urban stormwater runoff. This includes water quality projects such as construction and retrofit of stormwater management ponds, implementation of low impact development techniques on stormwater facilities, stream restoration, and approximately



1,900 water quality projects identified in the completed Countywide Watershed Management Plans. In addition, TMDL requirements for local streams and the Chesapeake Bay are the regulatory process by which pollutants entering impaired water bodies are reduced. The Chesapeake Bay

TMDL was established by the EPA and requires that MS4 communities as well as other dischargers implement measures to significantly reduce the nitrogen, phosphorous and sediment loads entering waters draining to the Chesapeake Bay by 2025. Compliance with the Chesapeake Bay TMDL requires that the County should undertake construction of new stormwater facilities, retrofit existing facilities and properties, and increase maintenance. The EPA is currently updating the Chesapeake Bay compliance requirements and it is anticipated that the update will result in changes to both the assigned targets as well as how projects are credited, which will likely impact future compliance estimates. In addition to being required to meet the Chesapeake Bay TMDL targets, the current MS4 Permit requires the County to develop and implement action plans to address local impairments. Most of the 1,900 watershed management plan projects contribute toward achieving the Chesapeake Bay and local stream TMDL requirements. Funding in the amount of \$26.7 million is included for Stream and Water Quality Improvements in FY 2021.

Emergency and Flood Response Projects

This program supports flood control projects for unanticipated flooding events that impact storm systems and structural flooding. The program provides annual funding for scoping, design, and construction activities related to flood mitigation projects. Funding in the amount of \$5.0 million is included for the Emergency and Flood Response Projects in FY 2021.

Flood Prevention in the Huntington Area

This program will address the health and public safety concerns associated with the recurring flooding in the Huntington area by designing and constructing a levee and community drainage improvements that will ensure the safe operation and long-term sustainability of this critical piece of infrastructure. Initial funding of \$30.0 million was approved as part of the 2012 Stormwater Bond Referendum. The bond amount approved by the voters was based on a preliminary design by the US Army Corps of Engineers (USACE). The current, updated total project estimate is \$44.1 million. To accommodate funding beyond that currently approved, a strategy was developed using a portion of revenue from the Stormwater Service District allocated to the Stream and Water Quality Improvements Program. The strategy reallocated a total of \$10.0 million over a four-year period. Use of the Stormwater Service District for this project is consistent with the goals of the program to address structural flooding and other critical community stormwater needs. No funding is needed for Flood Prevention in the Huntington area in FY 2021.

Stormwater Allocation to Towns

On April 18, 2012, the State Legislature passed SB 227, which entitles the Towns of Herndon and Vienna to all revenues collected within their boundaries by Fairfax County's stormwater service district. An agreement was developed for a coordinated program whereby the Towns remain part of the County's service district and the County returns 25 percent of the revenue collected from properties within each town. This allows for the towns to provide services independently such as maintenance and operation of stormwater pipes, manholes, and catch basins. The remaining 75 percent remains with the County and the County takes on the responsibility for the Towns' Chesapeake Bay TMDL requirements as well as other TMDL and MS4 requirements. This provides for an approach that is based on watersheds rather than on jurisdictional lines. Funding in the amount of \$0.8 million is included for the Stormwater Allocations to Towns project in FY 2021.

Stormwater-Related Contributory Program

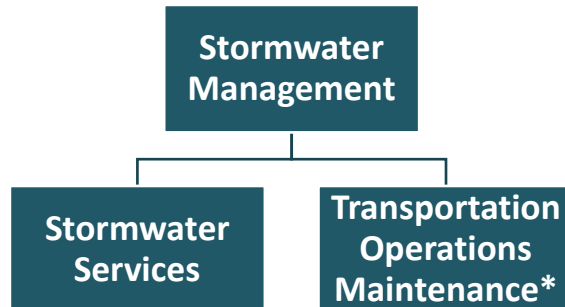
Contributory funds are provided to the Northern Virginia Soil and Water Conservation District (NVSWCD) and the Occoquan Watershed Monitoring Program (OWMP). The NVSWCD is an independent subdivision of the Commonwealth of Virginia that provides leadership in the conservation and protection of Fairfax County's soil and water resources. It is governed by a five-member Board of Directors - three members are elected every four years by the voters of Fairfax

Fund 40100: Stormwater Services

County and two members are appointed by the Virginia Soil and Water Conservation Board. Accordingly, the work of NVSWCD supports many of the environmental efforts set forth in the Board of Supervisors' Environmental Excellence 20-year Vision Plan. The goal of the NVSWCD is to continue to improve the quality of the environment and general welfare of the citizens of Fairfax County by providing them with a means of dealing with soil, water conservation and related natural resource problems. It provides County agencies with comprehensive environmental evaluations for proposed land use changes with particular attention to the properties of soils, erosion potential, drainage and the impact on the surrounding environment. NVSWCD has consistently been able to create partnerships and leverage state, federal and private resources to benefit natural resources protection in Fairfax County. FY 2021 funding of \$0.6 million is included in Fund 40100 for the County contribution to the NVSWCD.

The OWMP and the Occoquan Watershed Monitoring Laboratory (OWML) were established to ensure that water quality is monitored and protected in the Occoquan Watershed. Given the many diverse uses of the land and water resources in the Occoquan Watershed (agriculture, urban residential development, commercial and industrial activity, water supply, and wastewater disposal), the OWMP plays a critical role as the unbiased interpreter of basin water quality information. FY 2021 funding of \$0.2 million is included in Fund 40100 for the County contribution to the OWMP.

Organizational Chart



*Denotes functions that are included in both the General Fund, Agency 87, Unclassified Administrative Expenses, and Fund 40100, Stormwater Services.

Budget and Staff Resources

| Category | FY 2019 Actual | FY 2020 Adopted | FY 2020 Revised | FY 2021 Advertised |
|--|---------------------|---------------------|----------------------|---------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$18,676,454 | \$21,497,378 | \$21,497,378 | \$24,231,595 |
| Operating Expenses | 4,097,185 | 3,994,384 | 4,106,392 | 3,197,136 |
| Capital Equipment | 765,382 | 1,085,000 | 1,833,966 | 1,402,000 |
| Capital Projects | 45,160,215 | 56,382,403 | 139,505,811 | 57,264,200 |
| Subtotal | \$68,699,236 | \$82,959,165 | \$166,943,547 | \$86,094,931 |
| Less: | | | | |
| Recovered Costs | (\$2,757,035) | (\$2,129,955) | (\$2,129,955) | (\$2,129,955) |
| Total Expenditures | \$65,942,201 | \$80,829,210 | \$164,813,592 | \$83,964,976 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 187 / 187 | 190 / 190 | 202 / 202 | 209 / 209 |

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$689,569**

An increase of \$689,569 in Personnel Services includes \$403,720 for a 2.06 percent market rate adjustment (MRA) for all employees and \$285,849 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Other Post-Employment Benefits **(\$113,722)**

A decrease of \$113,722 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2021 Advertised Budget Plan.

New Positions **\$742,932**

An increase of \$742,932 in Personnel Services is necessary to fund salary and Fringe Benefits requirements associated with 1/1.0 FTE new Senior Engineer III position, 1/1.0 FTE new Safety Analyst I position, 2/2.0 FTE new Engineer III positions and 3/3.0 FTE new Senior Maintenance Worker positions. The Senior Engineer III position will support the Stormwater Infrastructure Branch within the Maintenance and Stormwater Management Division (MSMD). This position is needed based on several severe storm events in recent years, throughout the County causing house flooding. The Safety Analyst I position will support occupational health and safety efforts within Stormwater Services. The two Engineer III positions will be part of the Watershed Projects Implementation Branch (WPIB) within the Stormwater Planning Division and will support the Stormwater Capital Improvement Program (CIP). These new positions will manage projects that support regulatory compliance within the County's MS4 permit, and state and federal mandates associated with the Chesapeake Bay and local stream health. In addition, they will work on projects that address public safety including flooding as well as rehabilitation of aging stormwater infrastructure. The three Senior Maintenance Worker positions will support the Maintenance and Operations Branch within MSMD. These new positions will allow for one additional crew to be deployed into the field to perform maintenance on the storm drainage system throughout the County. This additional crew will help improve the amount of time that it takes to get work orders completed and reduce the size of the large backlog of work.

Capital Project Workload Positions **\$439,690**

An increase of \$439,690 is associated with 3/3.0 FTE new positions that will be created in Agency 26, Office of Capital Facilities, including \$292,775 for salaries and \$146,915 for Fringe Benefits. These new positions include 1/1.0 FTE Engineer IV and 2/2.0 FTE Senior Engineers III. These positions will address growing workload requirements associated with the planned Stormwater projects in the CIP and will be cost distributed to this fund.

Personnel Services Adjustment **\$64,000**

An increase of \$64,000 will support department-wide information technology, human resources, communications and business support functions and additional operating expenses within Agency 25, Business Planning and Support. These functions were consolidated in order to better support the Department of Public Works and Environmental Services' (DPWES) four core business areas and ensure that services are provided in an integrated, "one department" approach and that all resources are utilized in an efficient manner. In addition, an amount of \$911,748 is reallocated from Operating Expenses to Personnel Services in order to support this initiative.

Fund 40100: Stormwater Services

Operating Expenses **\$114,500**

An increase of \$114,500 in Operating Expenses includes \$14,500 for computer equipment and office supplies for the seven new positions included in FY 2021 and \$100,000 for a new partnership between the Urban Forestry Division and Virginia Tech's Departments of Biological Systems Engineering and Crop and Soil Environmental Sciences to create an integrated and collaborative research program to assess the practicalities of having trees in stormwater management Best Management Practices (BMPs).

Capital Equipment **\$317,000**

Funding of \$1,402,000 in Capital Equipment, which is an increase of \$317,000 over the FY 2020 Adopted Budget Plan, is included for requirements associated with replacement equipment that has outlived its useful life and is critical to stormwater services activities, and new equipment. Replacement equipment in the amount of \$1,354,000 includes: \$620,000 to replace four dump trucks that support all maintenance and emergency response programs by transporting large loads such as snow treatment chemicals and other bulk construction materials and support snow removal operations by being outfitted with a snow plow and a chemical spreader; \$250,000 to replace a construction excavator, \$200,000 to replace a wheel loader, \$75,000 to replace a skid steer track loader, \$60,000 to replace a utility work machine, and \$40,000 to replace a backhoe loader to excavate work sites, load trucks with bulk material and move heavy objects to support emergency response projects; \$50,000 to replace a vibratory roller to support the repair of roadways and asphalt trails; \$32,000 to replace a data graph cut plot machine with a latex printer and a sovereign roll laminator to make County street name signs; and \$27,000 to replace laboratory equipment including two stereomicroscopes and an electro fisher to support the collection and analysis of stream samples. In addition, funding in the amount of \$48,000 is required for the purchase of a new pickup truck to support the new Senior Engineer III position recommended above and assist with snow removal activities.

Capital Projects **\$881,797**

Funding of \$57,264,200 in Capital Projects, which is an increase of \$881,797 over the FY 2020 Adopted Budget Plan, has been included in FY 2021 for priority stormwater capital projects.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$83,984,382**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$83,984,382 based on the carryover of unexpended project balances in the amount of \$80,118,949 and a net adjustment of \$3,865,433. This adjustment includes the carryover of \$860,974 in operating and capital equipment encumbrances and an increase to capital projects of \$3,004,459. The adjustment to capital projects is based on the appropriation of the remaining operational savings of \$1,169,115, miscellaneous revenues received in FY 2019 in the amount of \$14,550, higher than anticipated revenues of \$1,663,436, proffer revenues of \$151,358 received in FY 2019 through the land development process that will support Stormwater projects and revenues of \$6,000 collected through the land development process that will support tree preservation and planting projects in FY 2020.

Fund 40100: Stormwater Services

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 12/12.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

| STORMWATER SERVICES – 209 Positions | | | |
|--|------------------------------------|----|---------------------------------|
| Maintenance and Stormwater Management (MSMD) Administration | | | |
| 1 | Director, Maintenance and SW | 1 | Safety Analyst II |
| 1 | HR Generalist II | 2 | Safety Analysts I [+1] |
| 1 | HR Generalist I | 1 | Administrative Assistant IV |
| 1 | Network/Telecom. Analyst I | 2 | Administrative Assistants III |
| 1 | Information Technology Tech. III | | |
| Finance – Wastewater and Stormwater | | | |
| 1 | Financial Specialist IV | 1 | Financial Specialist I |
| 1 | Financial Specialist II | 2 | Administrative Assistants III |
| Contracting Services/Material Support | | | |
| 1 | Material Mgmt. Specialist III | 1 | Financial Specialist II |
| 2 | Contract Analysts I | 1 | Engineering Technician III |
| 1 | Inventory Manager | | |
| Dam Safety and Maintenance Projects/Projects and LID/Inspection and Maintenance | | | |
| 1 | Public Works-Env. Serv. Manager | 4 | Engineering Technicians III |
| 1 | Engineer IV | 2 | Engineering Technicians II |
| 1 | Senior Engineer III | 1 | Engineering Technician I |
| 2 | Engineers III | 1 | Project Manager II |
| 1 | Ecologist III | 3 | Project Managers I |
| 1 | Ecologist II | 1 | Assistant Project Manager |
| Field Operations | | | |
| 2 | Env. Services Supervisors | 10 | Heavy Equipment Operators |
| 1 | Public Works-Env. Serv. Manager | 11 | Motor Equipment Operators |
| 1 | Senior Environmental Specialist | 3 | Masons |
| 2 | Environmental Services Specialists | 1 | Vehicle Maintenance Coordinator |
| 5 | Senior Maintenance Supervisors | 4 | Engineering Technicians III |
| 8 | Maintenance Supervisors | 1 | Carpenter II |
| 3 | Maintenance Crew Chiefs | 2 | Equipment Repairers |
| 15 | Senior Maintenance Workers [+3] | 1 | Welder II |
| 1 | Maintenance Worker | 1 | Welder I |
| 1 | Administrative Assistant II | 1 | Trades Supervisor |
| Stormwater Infrastructure Branch | | | |
| 1 | Public Works-Env. Serv. Manager | 1 | Senior Engineering Inspector |
| 3 | Engineers IV | 2 | Engineering Technicians II |
| 1 | Senior Engineer III [+1] | 1 | Engineering Technician I |
| 4 | Engineers III | 1 | Project Manager I |
| Transportation Infrastructure Branch | | | |
| 1 | Engineer V | 3 | Project Managers I |
| 1 | Engineer IV | 2 | Engineering Technicians II |
| 1 | Project Manager II | | |

| Stormwater Planning Division | | | |
|------------------------------|-----------------------------------|---|---------------------------------|
| 1 | Director, Stormwater Planning | 1 | Public Works-Env. Serv. Manager |
| 1 | Engineer V | 1 | Emergency Mgmt. Specialist III |
| 4 | Engineers IV | 1 | Planner IV |
| 1 | Senior Engineer III | 2 | Landscape Architects III |
| 10 | Engineers III [+2] | 2 | Engineering Technicians III |
| 5 | Project Managers II | 1 | Management Analyst II |
| 1 | Project Manager I | 2 | Code Specialists II |
| 4 | Ecologists IV | 1 | Financial Specialist II |
| 5 | Ecologists III | 1 | Financial Specialist I |
| 3 | Ecologists II | 1 | Contract Specialist II |
| 2 | Ecologists I | 1 | Assistant Contract Specialist |
| 3 | Project Coordinators | 3 | Administrative Assistants III |
| Urban Forestry | | | |
| 1 | Director, Urban Forestry Division | 5 | Urban Foresters II |
| 1 | Urban Forester IV | 3 | Urban Foresters I |
| 4 | Urban Foresters III | 1 | Administrative Assistant II |
| | | | |
| + | Denotes New Position(s) | | |

Performance Measurement Results

The objective to receive no MS4 Permit violations related to inspection and maintenance of public and private stormwater management facilities was met in FY 2017, FY 2018 and FY 2019. It is expected that this objective will also be met in FY 2020 and FY 2021. It should be noted that a new five-year MS4 Permit will be obtained in FY 2020. The objective to update 100 percent of the emergency action plans that Stormwater is responsible for was met in prior years. It is estimated that this trend will continue in both FY 2020 and FY 2021. Lastly, the objective to keep 100 percent of the commuter facilities operational for 365 days was met in prior years. It is expected that this goal will be met in FY 2020 and FY 2021.

| Indicator | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate/Actual | FY 2020 Estimate | FY 2021 Estimate |
|--|----------------|----------------|-------------------------|------------------|------------------|
| MS4 Permit violations received | 0 | 0 | 0/0 | 0 | 0 |
| Percent of Emergency Action Plans current | 100% | 100% | 100%/100% | 100% | 100% |
| Percent of commuter facilities available 365 days per year | 100% | 100% | 100%/100% | 100% | 100% |

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>

Fund 40100: Stormwater Services

FUND STATEMENT

| Category | FY 2019 Actual | FY 2020 Adopted Budget Plan | FY 2020 Revised Budget Plan | FY 2021 Advertised Budget Plan |
|--|----------------------|-----------------------------|-----------------------------|--------------------------------|
| Beginning Balance | \$59,454,823 | \$0 | \$81,854,102 | \$0 |
| Revenue: | | | | |
| Stormwater Service District Levy | \$79,549,686 | \$81,954,210 | \$81,954,210 | \$85,089,976 |
| Sale of Bonds ¹ | 7,050,000 | 0 | 0 | 0 |
| Stormwater Local Assistance Fund (SLAF) Grant ² | 2,694,886 | 0 | 2,130,280 | 0 |
| Stormwater Proffers ³ | 151,358 | 0 | 0 | 0 |
| Tree Preservation/Planting Fund ⁴ | 6,000 | 0 | 0 | 0 |
| Miscellaneous | 14,550 | 0 | 0 | 0 |
| Total Revenue | \$89,466,480 | \$81,954,210 | \$84,084,490 | \$85,089,976 |
| Total Available | \$148,921,303 | \$81,954,210 | \$165,938,592 | \$85,089,976 |
| Expenditures: | | | | |
| Personnel Services | \$18,676,454 | \$21,497,378 | \$21,497,378 | \$24,231,595 |
| Operating Expenses | 4,097,185 | 3,994,384 | 4,106,392 | 3,197,136 |
| Recovered Costs | (2,757,035) | (2,129,955) | (2,129,955) | (2,129,955) |
| Capital Equipment | 765,382 | 1,085,000 | 1,833,966 | 1,402,000 |
| Capital Projects | 45,160,215 | 56,382,403 | 139,505,811 | 57,264,200 |
| Total Expenditures | \$65,942,201 | \$80,829,210 | \$164,813,592 | \$83,964,976 |
| Transfers Out: | | | | |
| General Fund (10001) ⁵ | \$1,125,000 | \$1,125,000 | \$1,125,000 | \$1,125,000 |
| Total Transfers Out | \$1,125,000 | \$1,125,000 | \$1,125,000 | \$1,125,000 |
| Total Disbursements | \$67,067,201 | \$81,954,210 | \$165,938,592 | \$85,089,976 |
| Ending Balance⁶ | \$81,854,102 | \$0 | \$0 | \$0 |
| Tax Rate Per \$100 of Assessed Value | \$0.0325 | \$0.0325 | \$0.0325 | \$0.0325 |

¹ On November 6, 2012, the voters approved a bond referendum in the amount of \$30 million to make storm drainage improvements to prevent flooding and soil erosion, including acquiring any necessary land. This bond money is being used to prevent flooding in the Huntington community. An amount of \$7.05 million was sold in January 2019. There is no funding remaining in authorized but unissued bonds for this fund.

² Represents previously approved Virginia Department of Environmental Quality (VDEQ) Stormwater Local Assistance Fund (SLAF) grants to support stream and water quality improvement projects. An amount of \$2,694,886 was received in FY 2019 and an amount of \$2,130,280 is anticipated in FY 2020 and beyond.

³ Reflects proffer revenues collected through the land development process that will support Stormwater projects.

⁴ Reflects revenues collected through the land development process that will support tree preservation and planting projects in FY 2020.

⁵ Funding in the amount of \$1,125,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40100. These indirect costs include support services such as Human Resources, Purchasing, Budget and other administrative services.

⁶ Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

Fund 40100: Stormwater Services

SUMMARY OF CAPITAL PROJECTS

| Project | Total Project Estimate | FY 2019 Actual Expenditures | FY 2020 Revised Budget | FY 2021 Advertised Budget Plan |
|---|------------------------|-----------------------------|-------------------------|--------------------------------|
| Conveyance System Inspection/Development (2G25-028-000) | \$12,225,000 | \$440,042.57 | \$6,773,786.48 | \$2,000,000 |
| Conveyance System Rehabilitation (SD-000034) | 48,534,135 | 4,339,165.31 | 10,819,905.39 | 7,000,000 |
| Dam & Facility Maintenance (2G25-031-000) | 19,400,000 | 3,763,457.85 | 7,582,949.41 | 5,000,000 |
| Dam Safety and Facility Rehabilitation (SD-000033) | 48,326,104 | 1,939,427.24 | 10,934,683.44 | 6,000,000 |
| Emergency and Flood Response Projects (SD-000032) | 25,686,091 | 327,224.50 | 14,878,307.84 | 5,000,000 |
| Flood Prevention-Huntington Area-2012 (SD-000037) | 44,050,000 | 6,430,513.53 | 6,738,293.40 | 0 |
| Laurel Hill Adaptive Reuse Infrastructure (SD-000038) | 1,925,000 | 229,541.28 | 595,458.72 | 0 |
| NVSWCD Contributory (2G25-007-000) | 5,365,885 | 527,730.00 | 527,730.00 | 554,811 |
| Occoquan Monitoring Contributory (2G25-008-000) | 1,389,405 | 128,383.00 | 166,797.00 | 172,138 |
| Stormwater Allocation to Towns (2G25-027-000) | 5,744,829 | 748,924.93 | 1,190,325.90 | 800,000 |
| Stormwater Facility (SD-000039) | 8,515,000 | 1,409,095.75 | 4,051,704.25 | 0 |
| Stormwater Proffers (2G25-032-000) | 207,858 | 0.00 | 207,858.00 | 0 |
| Stormwater Regulatory Program (2G25-006-000) | 61,314,584 | 3,143,511.60 | 9,729,962.89 | 4,000,000 |
| Stream & Water Quality Improvements (SD-000031) | 193,321,046 | 20,916,771.33 | 63,124,662.30 | 26,737,251 |
| Towns Grant Contribution (2G25-029-000) | 4,637,970 | 800,000.00 | 2,103,131.18 | 0 |
| Tree Preservation and Plantings (2G25-030-000) | 104,516 | 16,426.56 | 80,255.07 | 0 |
| Total | \$480,747,423 | \$45,160,215.45 | \$139,505,811.27 | \$57,264,200 |