

Response to Questions on the FY 2011 Budget

Request By: Supervisor Gross

Question: Please provide a breakdown of the proposed 22 additional positions in Fund 125, Stormwater Services.

Response: The FY 2013 proposed stormwater district levy of \$0.025 is projected to generate \$49.75 million, supporting \$14.59 million for staff and operational costs, and \$35.16 million for capital project implementation. In support of the increased funding, an additional 22 positions are included in FY 2013. Of this total, seven positions will support stream and water quality improvements, four positions will support dam safety and facility rehabilitation, four positions will support regulatory compliance and MS4 permit reporting and two positions will support conveyance system rehabilitation. In addition, one technology support position is included to help manage an asset management system, monitoring and emergency warning systems, and MS4 reporting, and one contract manager position is included to support the growing number of facility maintenance requirements. Lastly, three positions in the Office of Capital Facilities will support stormwater activities and are required for the recommended increases in capital project funding, the number of required stormwater easements and land agreements, as well as, construction requirements. These positions will be fully recovered within Fund 125. The Stormwater Management program anticipates adding additional positions in future years to meet the projected mandated workload requirements. Below is a table outlining the 22 positions to be funded in FY 2013 and their duties:

| Position Title | Salary | Description |
|----------------|----------|---|
| Engineer IV | \$86,154 | Will supervise an additional design team to support the required contracting and project tracking functions associated with the MS4 permit renewal and the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements. |
| Engineer IV | 86,154 | Will lead the an additional design team to support the required contracting and project tracking functions associated with the MS4 permit renewal and the Chesapeake Bay TMDL requirements. |
| Engineer IV | 86,154 | Will lead the an additional design team to support the required contracting and project tracking functions associated with the MS4 permit renewal and the Chesapeake Bay TMDL requirements. |
| Engineer IV | 86,154 | Will lead a small team and work directly with state and federal agencies on MS4 permit issues, ensure all agencies have the resources and knowledge to comply with the MS4 permit and that the information is properly compiled and reported. |

| Position Title | Salary | Description |
|---------------------------|---------------|---|
| Sr. Engineer III | 61,635 | Will support the additional design team with skills required for design services and have the ability to sign plans by possessing a professional engineer's license. |
| Project Manager II | 61,635 | Will create inspection reports to generate and manage projects designed to correct and improve existing facilities that require repairs beyond routine maintenance. |
| Project Manager II | 61,635 | Will be responsible for standard design repairs for deficient systems and oversee contracted services for completing repairs. |
| Engineer III | 58,801 | Will support the additional design team with skills required for design services and have the ability to sign plans by possessing a professional engineer's license. |
| Engineer III | 58,801 | Will support construction inspection requirements associated with increased stormwater capital construction projects associated with the anticipated MS4 permit requirements. |
| Project Manager I | 56,040 | Will oversee and coordinate the implementation of smaller MS4 permit required projects and will help develop maintenance plans for new facilities. |
| Project Manager I | 56,040 | Will be responsible for working with TV inspection crews and residents to coordinate inspections, oversee a contract inspection program and help coordinate the rehabilitation field efforts. |
| Senior Right of Way Agent | 56,040 | Will work on the increased land and easement acquisitions associated with MS4 permit requirements. |
| Management Analyst II | 51,065 | Will coordinate and lead the tracking and management of professional services contacts. This will increase production by relieving design engineers of the tedious and time consuming process of preparing contracts by centralizing this work with a specialist. |
| Management Analyst II | 51,065 | Will oversee warehouse and contracted maintenance operations, such as storm drainage systems and stormwater management facility required contracted maintenance. This will relieve an engineering branch chief of these non-engineering duties and result in more time on managing stormwater facility management and projects. |
| Codes Specialist II | 51,065 | Will develop the new Environmental Protection Agency (EPA) mandated High Risk Industrial Inspection program and will inspect private properties that may be contributing pollutants to the stormwater run-off. Will oversee contracted services and collaborate with other agencies to perform required inspections and take corrective action. |

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|------------------------------|--------------------|--|
| Codes Specialist II | 51,065 | Will develop the new EPA mandated High Risk Industrial Inspection program and will inspect private properties that may be contributing pollutants to the stormwater run-off. Will oversee contracted services and collaborate with other agencies to perform required inspections and take corrective action. |
| Business Analyst | 51,065 | Will maintain, manage and monitor an asset management system, the flood monitoring system that serves as an emergency warning system for floods and dam breaches, the IT solutions that provide MS4 reporting support and other automated systems used in the STW business area. Their currently is no business analyst support in the stormwater business area. |
| Landscape Architect II | 51,065 | Will be part of a team that inspects all 300 County properties that have more than 2 acres of impervious service, as part of the anticipated MS4 permit requirement, and determine methods to maximize the treatment of stormwater on the inspected sites. |
| Assistant Project Manager | 48,615 | Will work with the Project Manager II and existing staff to provide field review of projects, assist in obtaining the required permits and provide project support. |
| Engineer Tech III | 44,327 | Will support the additional design team by providing engineering support tasks, such as, permitting, utility services and project tracking requirements. |
| Senior Engineering Inspector | 44,327 | Will support construction inspection requirements associated with increased stormwater capital construction projects. |
| Management Analyst I | 42,252 | Will assist in compiling and preparing anticipated MS4 permit reports and lead permit required employee training. |
| Total Salaries | \$1,301,154 | |
| | 617,187 | Fringe benefits and Operating Expenses associated with new positions |
| | \$1,918,341 | Total cost for new positions |