

Stormwater Management

LOB #371:

OPERATING SUPPORT PROGRAM - REGULATORY / MONITORING PROGRAM

Purpose

Stormwater Services are essential 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. The Operating Support Program for Regulatory contains the staff and leadership that provides for the support of environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways. This program also supports the implementation of watershed master plans, public outreach efforts, and stormwater monitoring activities. In addition, the Urban Forest Management staff provides regulatory consultation related to tree and landscape issues including the Tree Conservation Ordinance requirements and the County's Tree Action Plan.

Description

Regulatory and Monitoring Program

Staff is responsible for the overall management and coordination of the regulatory and monitoring requirements for Stormwater:

- Responsible for maintaining the MS4 Permit and the 18 permit elements
- Responsible for maintaining Chesapeake Bay TMDL and Local TMDL requirements
- Responsible for Dam Safety in Fairfax County
- Responsible for the National Flood Insurance Program for County residents
- Responsible for the monitoring requirements for the County's MS4 Permit
- Inspecting roughly 150 outfalls per year and tracking down and resolving any unauthorized discharges into the storm sewer system
- Managing the consultant contract for wet weather monitoring to include sampling and testing stormwater runoff for high-risk areas.
- Conducting biological stream monitoring on roughly 40 sites per year to include benthic-macroinvertebrates, fish and water quality parameters (temperature, dissolved Oxygen, pH, Nitrogen, Phosphorous, total suspended solids and bacteria)
- Maintaining the Watershed Management Plans
- Conducting public outreach efforts

Urban Forestry Program

Staff is responsible for overall coordination, management, and implementation of the County's efforts to manage urban forest resources and advancing the environmental agenda:

- Participates in the land development process in the County
- Consults on tree and landscape related issues including the Tree Conservation Ordinance requirements
- Manages the County's Tree Action Plan by establishing and cultivating public-private partnerships, public education, and outreach

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- Incorporates urban forest management into regulatory requirements and processes for Stormwater programs (TMDL, MS4 Permit, Water Quality Planning, and Chesapeake Bay Preservation Act)

Administration and GIS Support Program

Staff is responsible for providing oversight and coordination of all administrative and GIS functions to support the Capital Improvement Program:

- Supports all contractual and purchasing execution for construction project contracts, architectural, engineering, consultant service contracts, and operating supply and equipment purchases
- Supports all human resource functions to include employee relations, performance, disciplinary actions, time and payroll processing, benefits, training, organizational development, and recruitment
- Provides information technology support to include troubleshooting calls, PC replacements, hardware and software upgrades, maintenance, and business solutions
- Supports all finance, accounting, and budget requirements
- Provides all clerical and communication functions
- Provides all GIS functions related to asset management, inventory, and mapping

Budget oversight includes the following:

- Fund 30010, General Construction and Contributions
- Fund 30060, Pedestrian Walkway Improvements
- Fund 30090, Pro Rata Share Drainage Construction
- Fund 40080, Integrated Pest Management Program
- Fund 40100, Stormwater Services
- Agency 87 Transportation Programs (Fund 10001, General Fund)

This LOB is performed with 35.0 FTE to include 21.0 FTE Stormwater Regulatory Staff, 3.5 FTE Urban Forestry Staff, 8.9 FTE Administration Support (HR administration, Finance administration, Procurement/Contracting, GIS), 0.3 FTE HR Manager, 0.3 FTE Management Analyst IV who coordinates the oversight of human resources, financial, procurement, contracting management and information technology, 0.5 FTE Stormwater Planning Director who oversees all operations of the Stormwater Planning Division, and 0.5 FTE Urban Forestry Director who oversees all operations of the Urban Forest Management Division.

This LOB supports projects, appropriations, and staff in the Stormwater Regulatory Program LOB, Northern Virginia Soil and Water Conservation Contributory Program LOB, and Occoquan Monitoring Contributory Program LOB. All staff members working for the LOB are designated as emergency personnel, and as such, are required to be available for service 24 hours per day, seven days per week.

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Benefits

The Operating Support Program for Regulatory is key to maintaining the mission of Stormwater Management 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 as well as to provide for the support of environmental mandates such as those aimed at protecting the Chesapeake Bay and the water quality of other local jurisdictional waterways:

- Services provided are essential for regulatory requirements and monitoring during and after capital project implementation of County capital improvements, project planning and implementation of the CIP.
- Performs leadership and administration that promotes programs that improve the quality of life of its residents.
- Supports and guides initiatives and manages resources that support financially cost-effective stormwater infrastructure in a safe, timely and environmentally-sound manner countywide.
- Regulatory staff and leadership support is critical in helping the organization meet many Board of Supervisors and County vision elements.
- Regulatory staff and leadership assure effective management of resources and efficiency and effectiveness.
- This LOB assures accuracy and compliance with internal and external financial requirements.

Mandates

Although the Operating Support Program for Regulatory/Monitoring Program LOB is not mandated, this LOB is critical in ensuring compliance with:

- Federal Grants, Federal Pass Through Grants, State Grants
- Federal Debarment rules, Davis Bacon Act
- Ensuring compliance with contractual agreements with vendors
- External Financial Guidelines, GASB requirements
- Internal budget/financial/human resource/IT policies and procedures for Fairfax County
- Adopted Five Year Capital Improvement Plan
- Planning and implementation of the County CIP
- Fiscal requirements
- Contractual execution and oversight
- Chesapeake Bay Act and MS4 Permit

Trends and Challenges

The major challenges and trends associated with this LOB include: rapidly expanding program requirements due to the growth of inventory and the increased regulatory compliance requirements; increasing performance expectations placing extreme challenges on limited in-house resources and staff; financial complexity and reporting leading to increased budget and financial oversight; and greater demands and keeping pace with industry for information technology solutions.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
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FUNDING			
<u>Expenditures:</u>			
Compensation	\$2,121,341	\$2,345,737	\$2,489,299
Benefits	906,284	990,361	1,153,690
Operating Expenses	405,322	509,952	472,499
Total Expenditures	\$3,432,947	\$3,846,050	\$4,115,488
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	33 / 33	35 / 35	35 / 35
Total Positions	33 / 33	35 / 35	35 / 35

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Project Appropriations	\$10,458,232	\$11,099,867	\$12,171,972	\$13,155,055	\$13,775,938
Number of FTE	32	33	35	35	35
Total Project Appropriations per FTE	\$326,820	\$336,360	\$347,771	\$375,859	\$393,598
Total Number of Regulatory Preventive Maintenance Work Orders	4,205	3,253	3,411	3,500	3,500

These metrics depict the growth in budget appropriations as well as the efficiency of the dollar value managed per FTE. As funding increases, the number of projects established and managed increases. These projects are actively managed through the planning, design, and construction phases. The increase in projects and project types also require increased oversight of contractual obligations, financial funding, resources, budget management, accounting of transactions, and information technology needs. This metric gauges staff workload levels and staff efficiency.

The total Regulatory Preventive Maintenance Work Orders has increased each year due to the continued growth in inventory for public and private stormwater facilities. Inspections are performed on public and private facilities and routine maintenance is performed on public facilities. The management, inspections, and maintenance of these facilities is a requirement of the MS4 Permit.