

## Surface & Stormwater Management

### What we do:

The Surface and Stormwater Management Program is responsible for implementing the County's flood reduction and non-point pollution control program.

The following are the main services provided:

- Inspection, operation and maintenance of stormwater control facilities.
- Planning, design and construction of projects that:
  - Reduce flooding
  - Reduce non-point pollution
  - Improve fish passage
- Pollutant source identification and control
- Water resource related public outreach, involvement and education.

### What we did in 2002:

- Inspected, operated and maintained 381 retention/detention facilities.
- Performed maintenance on 3,934 stormwater catch basins.
- Constructed fish passage improvement projects on Johnson Creek and Scandia Creek.
- Constructed a flood reduction/runoff quality enhancement project in Indianola.
- Constructed a regional detention facility near Duncan Creek in Manchester.
- Implemented pollution identification and control projects in Dogfish Creek, Union River and Yukon Harbor.
- Participated in the 20 classroom presentations to over 650 local students, staffed 9 booths at community events, and co-sponsored the Kitsap Water Festival, and Kitsap Salmon Tours.

### In 2003-2004 we will help to meet County goals through these objectives:

- We will contribute to **Effective and Efficient County Services** by continuing to implement a preventative maintenance program for stormwater infrastructure.
- We will contribute to achieving and sustaining **Safe and Healthy Communities** by determining and documenting the receiving water quality and making this information readily available to the public.

### Measurements to meet department objectives:

	Measure	2001-2002 Actual	2003-2004 Forecast
Perform preventative maintenance on stormwater infrastructure.	No. of catch basins maintained	8,974 44%	9,200 75%
	No. of retention/detention facilities maintained	269 100%	269 100%
Prepare an annual water quality monitoring report and make the information readily available to the public.	No. of fresh/marine water stations monitored	Fresh 134 Marine 80	Fresh 134 Marine 72
Monitor Program Costs	No. of fresh/marine water samples taken	Fresh 2,571 Marine 554	Fresh 2,736 Marine 862
	Program Cost	\$ 290,512	\$ 276,872

## Department Budget

### Revenues:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Beginning Fund Balance		\$ 1,410,159	\$ 1,694,227
Intergovernmental	193,336	24,100	0
Charges for Services	8,850,664	8,939,450	9,216,872
Miscellaneous	603,846	455,000	540,000
Other Sources	16,823	0	0
<b>TOTAL</b>	<b>\$ 9,631,023</b>	<b>\$ 10,828,709</b>	<b>\$ 11,451,099</b>

### Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$ 1,909,874	\$ 2,402,472	\$ 2,770,175
Benefits	478,292	635,348	958,351
Supplies	177,262	429,640	286,160
Services & Charges	1,303,609	2,073,773	2,120,769
Intergovernmental	1,587,927	1,725,749	1,710,630
Capital Outlay	252,439	337,500	240,250
Interfund Services	826,468	1,547,218	1,598,708
<b>Program Total</b>	<b>\$ 6,535,871</b>	<b>\$ 9,151,700</b>	<b>\$ 9,685,043</b>
Other Uses	2,150,000	1,677,009	1,766,056
<b>TOTAL</b>	<b>\$ 8,685,871</b>	<b>\$ 10,828,709</b>	<b>\$ 11,451,099</b>

**2003-2004 Expenditures by Division:**

	Administration	Health District Source Control	Operations & Maintenance	Planning Program
Salaries	\$ 854,447	0	\$ 1,567,869	\$ 88,902
Benefits	350,948	0	495,387	29,717
Supplies	27,000	0	219,760	3,400
Services & Charges	746,040	0	600,375	15,720
Intergovernmental	110,000	1,600,630	0	0
Capital Outlay	15,500	0	224,750	0
Interfund Services	397,072	0	667,449	13,281
Operating Transfers	1,766,056	0	0	0
<b>TOTAL</b>	<b>\$ 4,267,063</b>	<b>\$ 1,600,630</b>	<b>\$ 3,775,590</b>	<b>\$ 151,020</b>

	Education Program	Monitoring Program	Agriculture	DCD Programs
Salaries	\$ 70,625	\$ 188,332	0	0
Benefits	21,925	60,374	0	0
Supplies	6,800	29,200	0	0
Services & Charges	42,410	122,670	593,554	0
Intergovernmental	0	0	0	0
Capital Outlay	0	0	0	0
Interfund Services	3,068	3,068	0	514,770
Operating Transfers	0	0	0	0
<b>TOTAL</b>	<b>\$ 144,828</b>	<b>\$ 403,644</b>	<b>\$ 593,554</b>	<b>\$ 514,770</b>

**Staffing Level:**

	2001	2002	2003	2004
Full Time Equivalents	24.5	25.5	26.65	29.15

**Agency Structure:**

Public Works  
Surface & Stormwater Management Program

