



Science & Environment Division

FY 2020

Budget Presentation



FY18 Service Summary

Science & Environment Division

Vision

To be environmental leaders who empower community members and coworkers into action.

Mission:

We oversee environmental compliance and collaborate with community partners to improve watershed conditions and quality of life.





FY18 Service Summary

Key Services provided

- **Integrated Water Resource Planning**
- **Stormwater Permit Administration**
- **Project Management & Grant Writing**
- **Environmental Consulting and Outreach**
- **Environmental Compliance Oversight**

FY18 Inputs

- **Staff**

- Full time: 1-2 (*5 months with 1 staff*)
- Part-time summer interns: 3

- **Intergovernmental Revenue**

- Co-permittees: \$49,725

- **Fee Revenue**

- Development: \$2,930

- **Grants**

- Trees: \$2,800
- Held by NRCS: \$250,000



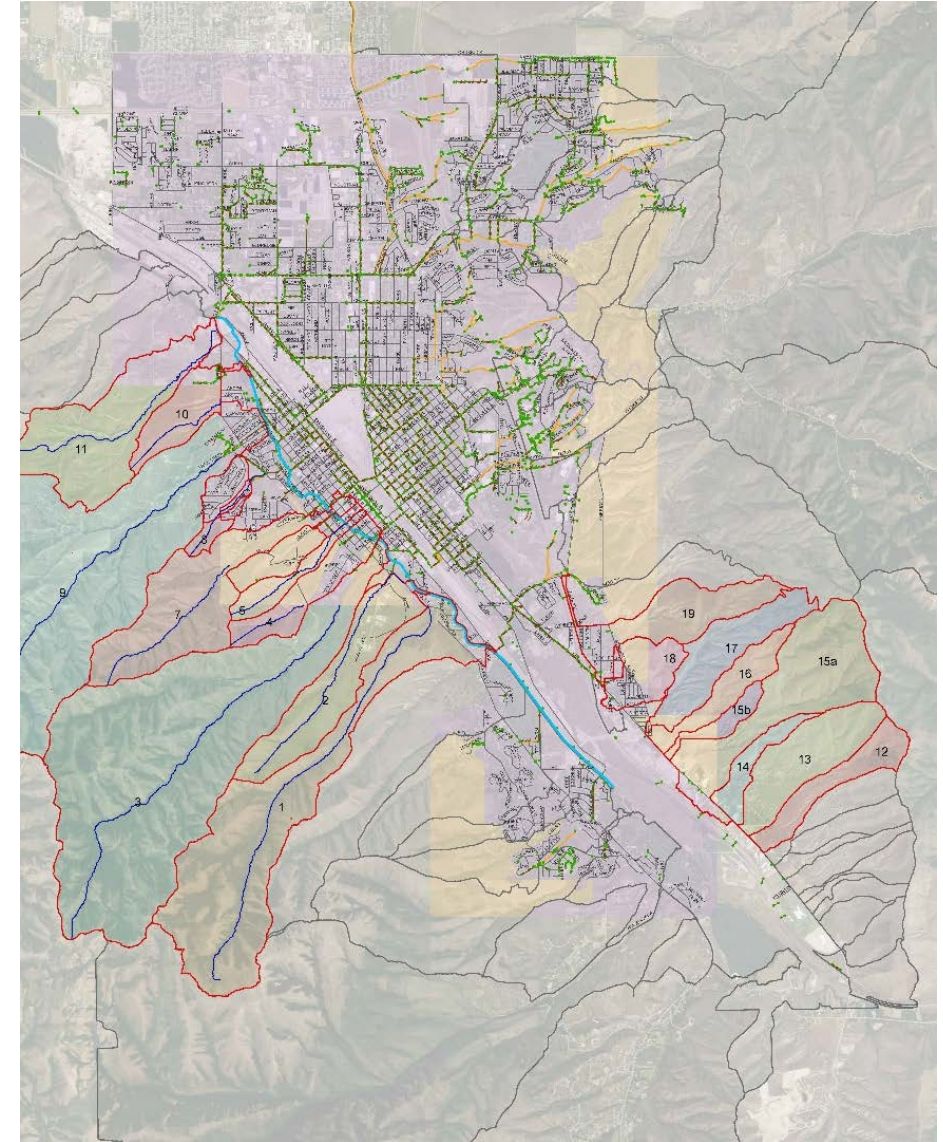
FY18 Output Summary

Integrated Water Resource Planning:

- **River Vision:** Additional concept design work (Centennial Park)
- **River Vision:** Project implementation plan begun

Stormwater Permit Administration:

- Successful permit negotiation and commenting.
- Reached 10,000+ through outreach events
- Staff training on stormwater BMPs
- Mapping
- Compliance outreach & enforcement



FY18 Output Summary *continued*

Project Management & Grant Writing:

- \$250K grant to implement improvements on Marsh Creek *FY2019-FY2020 project (NRCS holds the funds)*
- \$10K grant to improve water quality in Cusick Creek *FY2019 project*
- \$2,500 grant to identify City trees in the right of way *FY2018 project*

Environmental Consulting and Outreach:

- UPRR compliance review and commenting
- Analyze, evaluate, and comment on public policy issues.

Environmental Compliance Oversight:

- Ascertain and negotiate permitting and monitoring requirements,
- Develop compliance plans, and oversee compliance tracking and reporting.

Measures of Effectiveness, Key Accomplishments:

Stormwater Permit Administration:

- Co-permittees ready to implement new permit requirements on time.
- Increased compliance by private property owners

Integrated planning

- River Vision (2016) use community and City staff for planning and implementation of projects.

Water Quality & Quantity

- Decreased sediment entering the Portneuf River in Pocatello.
- Reduced volume of stormwater flowing into the Portneuf River from most storm events, even with increased development.

Issues and Concerns:

- New stormwater permit – FY2020
- Significant deferred stormwater maintenance – impacting flooding & water quality. Both City and private facilities face this issue.
- Funding for stormwater management not tied to the services provided (i.e. highly dependent on tax revenues).
- Stormwater and watershed issues cross many departments, but there isn't high level guidance integrating priorities, resulting in missed opportunities for goals outside of funded utilities.
- River Vision costly (time and \$\$) to implement; *costly not to implement*

Budget Comparison FY19 to FY20 – Personnel

Science & Environment	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$143,412	\$136,316	-\$7,096	-4.95%	
Benefits, Medical	\$32,351	\$22,099	\$1,270	3.93%	
Benefits, Other	\$34,278	\$33,458	-\$410	-1.19%	-\$6,236

Science & Environment	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$210,041	\$191,873	-\$18,168	-8.65%
% of budget to labor	41.69%	49.75%		
Remainder (operating & capital)	\$293,772	\$193,772	-\$100,000	-34.04%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	2	2	0	0.00%

Budget Comparison FY19 to FY20 – Operating

Science & Environment	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$44,722	\$44,722	\$0	0.00%	
Professional Services	\$96,260	\$96,260	\$0	0.00%	
Repair Services	\$10,100	\$10,100	\$0	0.00%	
Utilities	\$500	\$500	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$9,798	\$9,798	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$100,000	\$0	-\$100,000		
Debt Service	\$0	\$0	\$0		-\$100,000

Budget Comparison FY19 to FY20 – Revenues

Science & Environment	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
License & Permits	\$1,000	\$1,000	\$0	
Inter-Government	\$53,000	\$58,000	\$5,000	
Interfund Revenues	\$349,813	\$349,813	\$0	
Miscellaneous	\$100,000	\$0	-\$100,000	
Total	\$503,813	\$408,813	-\$95,000	-18.86%

Budget Authority Increase Request:

- none

Proposed Fee Increases:

- **Increase:** Erosion and Sediment Control – Fee increased from \$75.00 to \$100.00/acre for the first 2 acres (for projects that are NOT “general permit” projects).
- **Increase:** Permit transfer fee increased from \$25.00 to \$50.00
- **NEW:** \$75.00 re-inspection fee (if a site fails its initial site preparation inspection, or to lift a Stop Work Order).



