

FY 2022 NEW OR EXPANDED PROGRAM/CAPITAL/PERSONNEL REQUEST FORM

There are numerous financing alternatives that can be used to provide funding for a project. The County Administrator, subject to final approval by the County Board, may match a proposed project, program or personnel request with the financing alternative that best meets the needs of the County.

Title: *Re-Hire MS4 Stormwater Coordinator* Date: *June 29, 2021*

Requesting Department (or Standing Committee):

Stormwater Management Commission

1. Executive Summary

*The executive summary should provide a **high-level** description of the need, justification, staffing impacts, and how this relates to County goals and strategies. Please be sure to incorporate the sections below.*

The Environmental Protection Agency requires ‘Operators’ of Municipal Separate Storm Sewer Systems (MS4) to comply with the National Pollutant Discharge Elimination System (NPDES) in order to legally discharge stormwater into local streams and rivers. SMC is not an Operator or MS4 permittee, however we are recognized stormwater professionals and provide this shared service for the County of Lake’s permit and Qualified Local Program “QLP” activities for 71 other countywide local units of government. In 2002, when these new regulations were initially implemented, the staff capacity requirement for SMC was 0.12 FTE. Every 5 years a new MS4 permit is issued, and each permit cycle has increased the minimum compliance requirements. SMC’s shared service staff capacity currently requires 0.90 FTE to effectively maintain compliance for, and in direct coordination with, the following departments:

- 1. Lake County Administrators Office (Permittee)*
- 2. Lake County Division of Transportation*
- 3. Lake County Planning, Building and Development*
- 4. Lake County Health Department*
- 5. Lake County Public Works Department*
- 6. Solid Waste Agency of Lake County*
- 7. Lake County Finance and Administrative Services*

A. Proposed Options

Summarize the available options to resolve this problem. Include costs and available data.

*Option 1: Discontinue SMC's shared services for the County of Lake's IEPA MS4 Program and Qualified Local Program "QLP" activities for 71 other countywide local units of government. This option would restore staffing capacity for SMC's mission-essential functions. **(Not Recommended)***

Option 2: Re-hire a contract employee (terminated due to COVID-19 budget cuts) or consultant and serve as Lake County's "Stormwater Coordinator". It is expected that this option will require additional County staff resources to train, manage, supervise, and equip the contract employee(s)/consultant(s) for direct coordination with several County departments.

*Option 3: Re-hire as a new position full-time staff employee. This option provides cost-effective shared services for direct coordination with Lake County departments and 71 other countywide local units of government. **(Preferred option for this role due to previous experience and turnover with contract employees)***

B. Type of Request

Please indicate whether this request is a new program, expansion, replacement/upgrade, or cyclical replacement, based upon the definition in the budget policies for this budget year.

Replacement/Upgrade

2. Strategic Alignment

A. Legal Mandates

Which County, State or Federal agency regulations, either as stipulated by legislation or by a citation issued?

Compliance with the Illinois Environmental Protection Act, the Illinois Pollution Control Board Rules and Regulations (35 Illinois Administrative Code, Subtitle C, Chapter 1) and the Clean Water Act.

B. Intergovernmental/Shared Services Impact

What impact does this have on any other governmental units? Does this duplicate other public/private services?

Elimination of this Shared Service will cause significant duplication of government services.

C. Rehabilitation/Asset Management

Will the project improve the health and/or safety of the employees and users of the facility?

N/A

Does the physical condition of the existing asset dictate the need for immediate repair, either based on frequency of use or age of asset; what is the timing and extent of necessary repair in respect to current funding; is the replacement of this asset consistent with industry standards/sound engineering practices; is the existing asset compliant with current applicable codes?

N/A

Does the project have a positive cost/benefit ratio?

Yes, see attached costs and benefits.

D. Operational Improvements

What are the expected operational improvements of this proposal?

What budgetary impacts can be expected including budget reductions, revenue increase, and/or new sources of revenue?

Improves Lake County's efforts to monitor and manage stormwater quality, with reduced impacts to SMC's staff capacity for mission-essential functions and increasing capital work program. SMC's administrative agreements with the Watershed Workgroups will provide revenue from dues-paying members including Municipalities.

E. Sustainability

What is this proposal's impact on Countywide emissions? Consider all emissions, including those of stakeholders.

Were more sustainable alternatives considered? If so, please provide a brief description of each alternative considered with detailed cost information, potential emissions savings, and an explanation of any other issues identified with the alternatives that impacted the decision.

The shared service significantly reduces duplication of services which results in a reduction of emissions.

F. Risk Mitigation

Does this project provide better management of (known) risks or liabilities to the County?

Yes, the Stormwater Management Commission the most qualified unit of government to ensure compliance for the County of Lake's MS4 permit, including identification and correction of illicit stormwater discharges which might otherwise risk environmental and/or health impacts. IEPA program fines are typically on the order of mid 5-digit value (\$50,000).

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4. Assumptions

Include all assumptions that have been made in putting forth this request (e.g., the State will continue to share the 1% portion of sales tax with local governments, it is not possible to use the system that Department x uses because...).

EPA clean water regulations and permit compliance will continue, with a high likelihood of more stringent discharge, monitoring, and reporting requirements in subsequent permit cycles.

5. Alternatives Analysis

List the alternatives and provide justification for why they were not recommended to solve this problem. Include costs and data to support this decision.

Option 1: Discontinue shared services for MS4 permit compliance. \$0 for SMC's budget and less impact on core services and programs. This option would result in significantly higher expenses for countywide MS4 permittees and potential impacts on government services/taxes. Not recommended.

Option 2: Re-hire a LOW COST contract employee at \$99,420 (\$60/hour at 1,657 hours annually) plus additional County staff time. HIGH COST consultant hourly rates are anticipated to be approximately \$175/hr. This option is not recommended due to costs and previous experience with contract employees for this position.

Option 3: Full-time new SMC employee with minimal additional County staff time and building capacity for SMC's core work program. Estimated total salary and fringe benefits = \$87,000. Recommended option.

6. Performance Measures

A. Goals

What changes in outputs or outcomes can reasonably expected if this request is funded. For example, "payment processing time will decrease by 20%", "customer satisfaction will increase by 40%", "cost per unit will decrease by 25%". When can these new performance levels be expected?

GOAL: PROMOTE A SUSTAINABLE ENVIRONMENT

STRATEGIC STATEMENT: Preserve the health of our natural resources, air quality, and our drinking water through the widespread use of environmentally sustainable management practices, effective stormwater management, and the enhancement and rehabilitation of lakes and other ecological systems.

B. Current vs. Expected Output/Outcome

Please note: For performance measures related to ARPA funding, please complete the table in item 7.B. below.

Performance Measure	Current Output/Outcome	Expected Output/Outcome
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7. ARPA (American Rescue Plan Act)

Please note: Guidance related to the use of ARPA funds can be located on the US Treasury website at this location: <https://home.treasury.gov/system/files/136/SLFRP-Fact-Sheet-FINAL1-508A.pdf>.

A. ARPA Eligibility

Is the request eligible to be paid for with ARPA funds? If so, please explain why and identify the US Treasury guidance eligibility category within which the project fits.

The Interim Final Rule includes as an eligible use payroll, covered benefits, and other costs associated with rehiring public sector staff, up to the pre-pandemic staffing level of the government.

B. ARPA Use Reporting

ARPA-use reporting will require annual submittal of performance reports documenting use of funds, objectives, and performance metrics. Please provide a summary of this request's goals and objectives; and identify the performance indicators that will be tracked and reported to ensure success.

Compliance requirements and reporting as required by IEPA.

ARPA Performance Measures	Current Output/Outcome	Expected Output/Outcome
Click here to enter text.	Click here to enter text.	Click here to enter text.
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Topic: Lake County MS4 Program	HOURS TOTAL (5 Yr.)	HOURS PER YR	COST SUPPORT	
			LOW	HIGH
Program Reporting	460	92	\$5,520.00	\$16,100.00
o Annual Report (Program Requirement)	200	40	\$2,400.00	\$7,000.00
o NOI 2021-2026 (Program Requirement)	60	12	\$720.00	\$2,100.00
o SMPP (Program Requirement)	200	40	\$2,400.00	\$7,000.00
Public education and outreach on storm water impacts	800	160	\$9,600.00	\$28,000.00
o Education & Outreach	300	60	\$3,600.00	\$10,500.00
o Coordinate with IL EPA	300	60	\$3,600.00	\$10,500.00
o Coordinate departmental MS4 compliance activities	200	40	\$2,400.00	\$7,000.00
Public involvement and participation	500	100	\$6,000.00	\$17,500.00
o Education & Outreach	500	100	\$6,000.00	\$17,500.00
Illicit discharge detection and elimination	850	170	\$10,200.00	\$29,750.00
o Out fall Inspection Program (Program Requirement)	600	120	\$7,200.00	\$21,000.00
o Outfall Mapping (Program Requirement)	125	25	\$1,500.00	\$4,375.00
o IDDE (Program Requirement)	125	25	\$1,500.00	\$4,375.00
Construction site storm water runoff control	200	40	\$2,400.00	\$7,000.00
o Coordinate departmental MS4 compliance activities	200	40	\$2,400.00	\$7,000.00
Post construction storm water management in new development and redevelopment	675	135	\$8,100.00	\$23,625.00
o Coordinate departmental MS4 compliance activities	525	105	\$6,300.00	\$18,375.00
o County BMP Inspections (Program Requirement)	150	30	\$1,800.00	\$5,250.00
Pollution prevention/good housekeeping for municipal operations	1675	335	\$20,100.00	\$58,625.00
o Coordinate departmental MS4 compliance activities	525	105	\$6,300.00	\$18,375.00
o Training	550	110	\$6,600.00	\$19,250.00
o Reporting and Metric Tracking			\$0.00	\$0.00
o Structural BMPs	200	40	\$2,400.00	\$7,000.00
o Non-Structural BMPs	400	80	\$4,800.00	\$14,000.00
	5160	1032	\$61,920.00	\$180,600.00

HIGH COST Consultant @ 175.00/ hr.
LOW COST Contractor @ 60.00/ hr.

Topic: Lake County MS4 Program- SMC Oversight	HOURS TOTAL (5 Yr.)	HOURS PER YR	COST SUPPORT	
			LOW	HIGH
County Program Coordinator oversight	600	120	\$7,200.00	\$21,000.00

Topic: Lake County SMC QLP Program	HOURS TOTAL (5 Yr.)	HOURS PER YR	COST SUPPORT RANGE		Yearly Cost Benefit to County MS4 Permits (72)		Permit Cycle Cost Benefit to County MS4 Permits (72)	
			LOW	HIGH	LOW	HIGH	LOW	HIGH
Program Reporting	775	155	\$9,300.00	\$27,125.00	\$669,600.00	\$1,953,000.00	\$3,348,000.00	\$9,486,000.00
o Annual Report Template	175	35	\$2,100.00	\$6,125.00	\$151,200.00	\$441,000.00	\$756,000.00	\$2,142,000.00
o NOI 2021-2026 Template	100	20	\$1,200.00	\$3,500.00	\$86,400.00	\$252,000.00	\$432,000.00	\$1,224,000.00
o SMPP Template	100	20	\$1,200.00	\$3,500.00	\$86,400.00	\$252,000.00	\$432,000.00	\$1,224,000.00
o Webmap	400	80	\$4,800.00	\$14,000.00	\$345,600.00	\$1,008,000.00	\$1,728,000.00	\$4,896,000.00
Public education and outreach on storm water impacts	675	50	\$3,000.00	\$8,750.00	\$216,000.00	\$630,000.00	\$2,916,000.00	\$8,262,000.00
o Handouts	500	15	\$900.00	\$2,625.00	\$64,800.00	\$189,000.00	\$2,160,000.00	\$6,120,000.00
o Website	125	25	\$1,500.00	\$4,375.00	\$108,000.00	\$315,000.00	\$540,000.00	\$1,530,000.00
o Technical Guidance	50	10	\$600.00	\$1,750.00	\$43,200.00	\$126,000.00	\$216,000.00	\$612,000.00
Public involvement and participation	840	180	\$10,800.00	\$31,500.00	\$777,600.00	\$2,268,000.00	\$3,628,800.00	\$10,281,600.00
o Facilities/Construction NPDES project permits	15	15	\$900.00	\$2,625.00	\$64,800.00	\$189,000.00	\$64,800.00	\$183,600.00
o Coordinate with IL EPA	125	25	\$1,500.00	\$4,375.00	\$108,000.00	\$315,000.00	\$540,000.00	\$1,530,000.00
o MAC	500	100	\$6,000.00	\$17,500.00	\$432,000.00	\$1,260,000.00	\$2,160,000.00	\$6,120,000.00
o Permit review/input/guidance	200	40	\$2,400.00	\$7,000.00	\$172,800.00	\$504,000.00	\$864,000.00	\$2,448,000.00
Illicit discharge detection and elimination	250	50	\$3,000.00	\$8,750.00	\$216,000.00	\$630,000.00	\$1,080,000.00	\$3,060,000.00
o Manuals	25	5	\$300.00	\$875.00	\$21,600.00	\$63,000.00	\$108,000.00	\$306,000.00
o Training	150	30	\$1,800.00	\$5,250.00	\$129,600.00	\$378,000.00	\$648,000.00	\$1,836,000.00
o Technical Guidance	75	15	\$900.00	\$2,625.00	\$64,800.00	\$189,000.00	\$324,000.00	\$918,000.00
Construction site storm water runoff control	50	10	\$600.00	\$1,750.00	\$43,200.00	\$126,000.00	\$216,000.00	\$612,000.00
o Handouts	50	10	\$600.00	\$1,750.00	\$43,200.00	\$126,000.00	\$216,000.00	\$612,000.00
Post construction storm water management in new development and redevelopment	100	20	\$1,200.00	\$3,500.00	\$86,400.00	\$252,000.00	\$432,000.00	\$1,224,000.00
o Manuals	25	5	\$300.00	\$875.00	\$21,600.00	\$63,000.00	\$108,000.00	\$306,000.00
o Training	75	15	\$900.00	\$2,625.00	\$64,800.00	\$189,000.00	\$324,000.00	\$918,000.00
Pollution prevention/good housekeeping for municipal operations	200	40	\$2,400.00	\$7,000.00	\$172,800.00	\$504,000.00	\$864,000.00	\$2,448,000.00
o Manuals	50	10	\$600.00	\$1,750.00	\$43,200.00	\$126,000.00	\$216,000.00	\$612,000.00
o Training	75	15	\$900.00	\$2,625.00	\$64,800.00	\$189,000.00	\$324,000.00	\$918,000.00
o Technical Guidance	75	15	\$900.00	\$2,625.00	\$64,800.00	\$189,000.00	\$324,000.00	\$918,000.00
	3490	625	\$30,300.00	\$88,375.00	\$2,181,600.00	\$6,363,000.00	\$12,484,800.00	\$35,373,600.00