

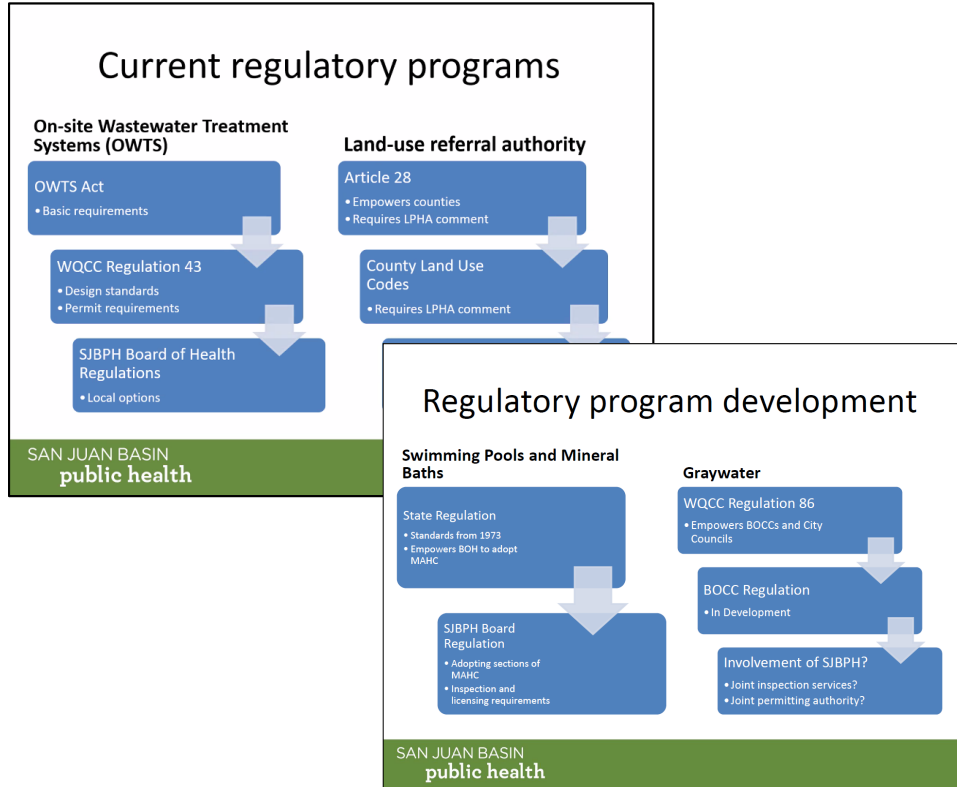


Water Quality Division Recommendations

Pamela Flowers
Archuleta County
Development Director
April 4, 2023



Regulatory Programs and Tasks



- **WQCC Regulation 43 - OWTS**

- Draft and Manage Local Reg
- OWTS Permitting/Inspecting
- OWTS Title Transfer
- Enforcement

- **Land Use Referral**

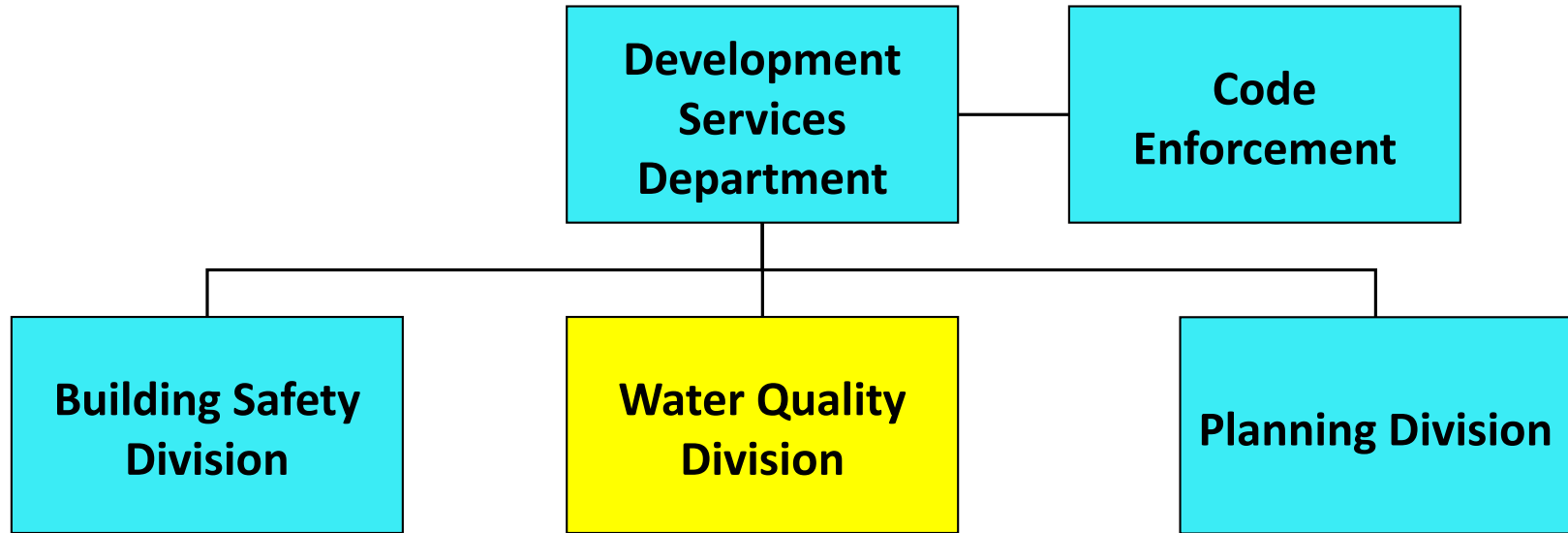
- Review development applications outside PAWSD jurisdiction

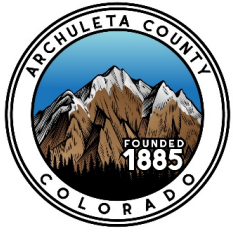
- **MAHC & Regulation 86**

- Swimming Pools/Spas and Graywater
- Possible additional regulatory programs
- Director involvement in State processes to review and update Regs
- BoCC vs. BOH



Development Services Org Chart





WQ Workload and Staffing – Reg 43

Staff and Volume of Work

Water Quality Section

- OWTS, land-use referral, SPMB, WTI, graywater, spill investigations
- *Drinking water monitoring/education*
- 6.9 FTE (all counties)
 - Regulatory Program Manager
 - Section Lead
 - Field Staff
 - Technician, Assistant
- NAWT and CPO Training
- Project-Specific Training

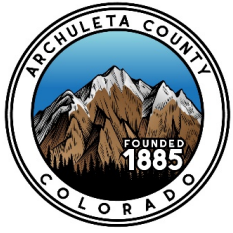
2022 Statistics

	Total	AC
OWTS Permits Issued	600	36%
OWTS Inspections	728	31%
TRT Documents Issued	407	29%
Land-Use Reviews	~160	~10
Waste Tire Inspections	4	0

SAN JUAN BASIN
public health

FUNCTION	AC CASES
OWTS Permits	216
OWTS Inspections	226
TRT Cases	118
High-Lvl Sys Oversight	~15
Land Use Reviews	~100
Enforcement	~25
OVERALL CASELOAD	700

- Overall Caseload = 36.9% of SJBPH
- 6.9 FTE x .369 = **2.55 FTE**



WQ Workload and Staffing - Other

Staff and Volume of Work

Seasonality and FTEs

- Radon, lead, PFAS
 - 0.35 FTE
 - Winter emphasis
- Outdoor air, indoor environments, emergency planning
 - 1.05 FTE
 - Year round
- Laboratory services
 - 2.05 FTE
 - Year round, busiest in summer and first 2 weeks of month

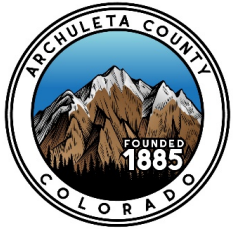
2022 Statistics

	Total	AC
Radon workshops	7	*
Radon tests	158	18
Water lab tests	6,627	*
Lead participants	12	4
PFAS participants	40+	0

FUNCTION	AC TASKS
Radon Tests	18
Lead Participants	4
Contractor Licensing	~10
Training and Workshops	8
TOTAL TASKS	40

- Total Tasks = 22.6% of SJBPH
- $1.4 \text{ FTE} \times .226 = .316 \text{ FTE}$

WQ Div = 2.865 FTE



WQ Estimated Budget 2024

Program Funding

OWTS (and SPMB/Graywater?)

- Annual fee scale
 - No greater than direct and indirect cost of program
- Average-year cost basis
- Low-income fee waivers

2023 Adopted OWTS Budget

Fee Revenue	\$580,227
Personnel Expense	\$447,702
Operating Expense	\$71,047
Travel Expense	\$13,080
Legal Expense	\$2,120
Indirect Expense	\$111,382
Total Expense	\$645,331
Net (Use of GF)	(\$65,104)

SAN JUAN BASIN
public health

Fee Revenue	\$209,000
Personnel Expenses	\$165,000
Operating Expenses*	\$ 31,000
Total Expenses	\$196,000
NET SURPLUS	\$ 13,000

**Operating Expenses include travel and direct only.*

- All numbers based on 36% of SJBPH Budget
- Division Revenue will cover personnel expenses in 2024 based on staff requested



Proposed WQ Division Manning

- **3 FTEs**

- Water Quality Lead (EHSII)
- Water Quality Specialist (EHSI)
- Water Quality Tech (EHT)

- **Training and Certification**

- Colorado Professionals in Onsite Wastewater (CPOW)
 - Soils In-Person Course (Jun or Aug)
 - Inspector Online Course (Oct or Nov)
 - Operations & Maintenance Online Course (Nov)
- All + Director



Water Quality Lead

- **Oversee daily operations of the WQ Division, setting work objectives and priorities, supervise all WQ Division staff**
- **Enforce regulations, assist staff and public with interpreting and applying them**
- **Evaluate performance of division programs**
- **Prepare budget recommendations for division**
- **Conduct Land Use Reviews**
- **Investigate Complaints and Determine Corrective Actions & Penalties**
- **Conduct Higher-Level System Oversight Program**
- **Conduct Training and Workshops**
- **Perform duties for all WQ Division staff during extended absences or vacancies**



WQ Specialist and Technician

Water Quality Specialist

- **New and Modification Permits**
 - Review Apps for Completeness
 - Review for regulatory compliance
 - Issue Permit
 - Conduct Final Inspection
 - Issue Final Approved Permit
- **Assist with Training and Workshops**
 - Contractor Licensing Classes
 - Radon Workshops
- **Assist with Complaints Resolution**

Water Quality Technician

- **Field Public Inquiries**
 - Answer questions
 - Pass to appropriate office
- **Transfer of Title Program**
 - Review Apps for Completeness
 - Review Final Inspection
 - Issue Transfer of Title Certificate
- **Contractor Licenses**
 - Administer/Grade Tests
 - Issue Licenses



Planning Manager Justification

- **8 of 14 functions in Director's PD are *ground-level planning tasks***
- **75% of Director's Time is spent on these tasks**

- **Addition of Planning Manager will allow another to take on the planning tasks and oversee subordinate planners**

- **Evolution of Department justifies update of Director PD to focus on policy, oversight, and direction for growing staff and programs**



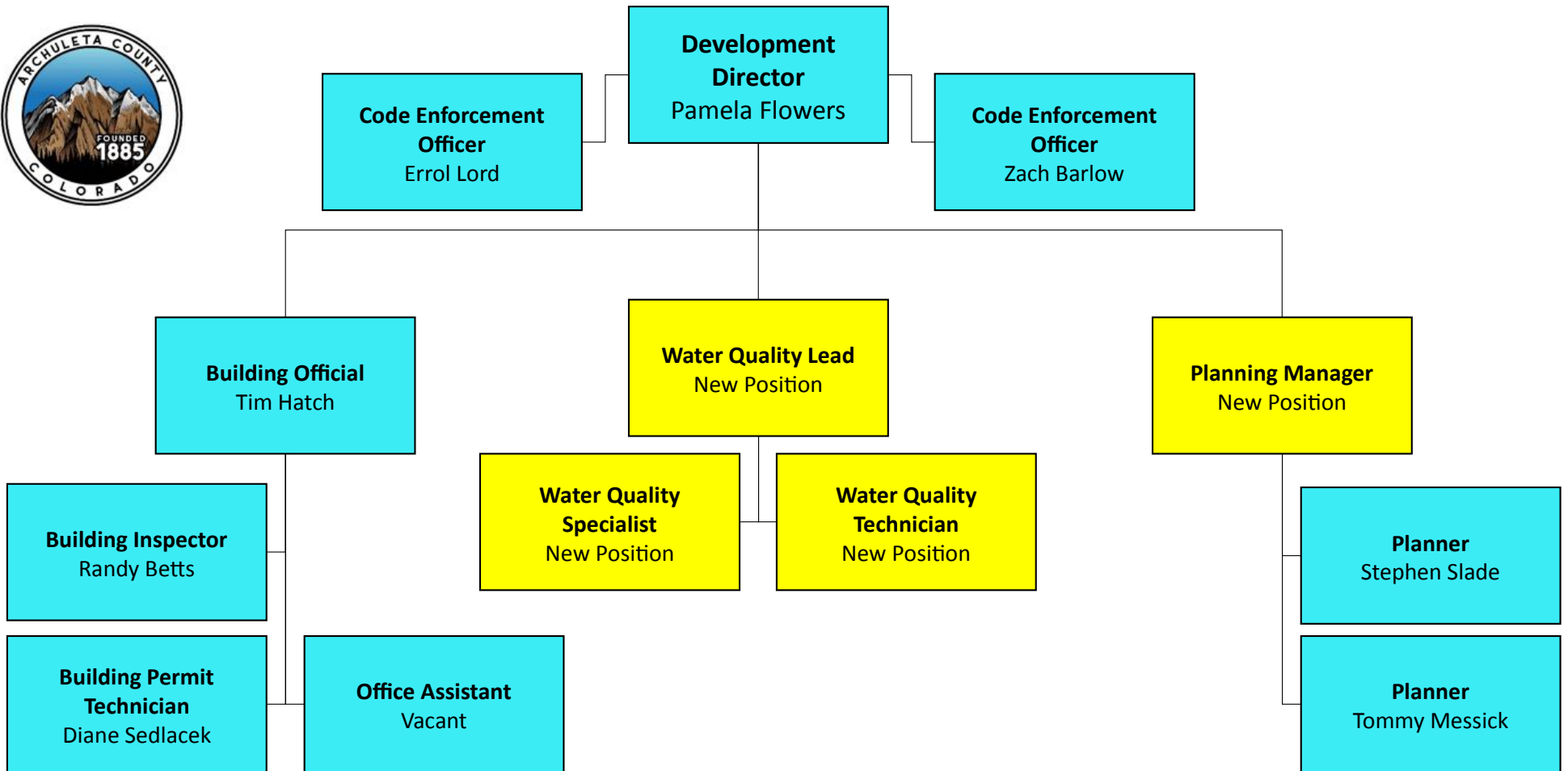
Planning Manager

- **Oversee daily operations of the Planning Division, setting work objectives and priorities**
- **Supervise all Planning Division staff**
- **Enforce regulations, assist staff and public with interpreting and applying them**
- **Evaluate performance of programs**
- **Recommend policies and procedures for Planning Division**
- **Prepare budget recommendations for Planning Division**
- **Oversee Land Use and Zoning Reviews**
- **Oversee Subdivision Reviews**
- **Act as Floodplain Administrator**
- **Administer and Support Planning Commission**
- **Perform duties for all Planning Division staff during extended absences or vacancies**



Development Director

- Supervise all Code Enforcement Officers, Building Official, Planning Manager, and WQ Lead
- Direct Department functions and ensure compliance with all requirements
- Implement plans and initiatives to improve efficiencies, effectiveness, and sustainability of programs
- Subject Matter Expert and liaison with other agencies and departments
- Utilize data to recommend and implement policies and procedures to improve operational effectiveness and enhancements to service
- Prepare and publish local regulations and policies; draft, recommend, and implement changes
- Manage assigned budgets and provide input to annual budget process; monitor and control expenditures; seek other funding sources
- Plan and develop goals and objectives for Department and Divisions
- Perform duties of Division Managers during extended absences or vacancies
- Provide training to new department staff and direct employees upon hire and as needed
- Complete training and certifications in all Department disciplines, as available
- Represent the Department and County at a variety of outside events and teams





Additional Requirements

- **2 Add'l Vehicles Needed**

- **Currently**

- 3 Pickups
- 4 Users
 - 2 CEO
 - 2 BLD Insp
- New Users
 - WQ Lead
 - WQ Spec

- **IT Needs**

- 2 Computers
- 6 Desk Phones
- 3 Cell Phones

- **Furniture Needs**

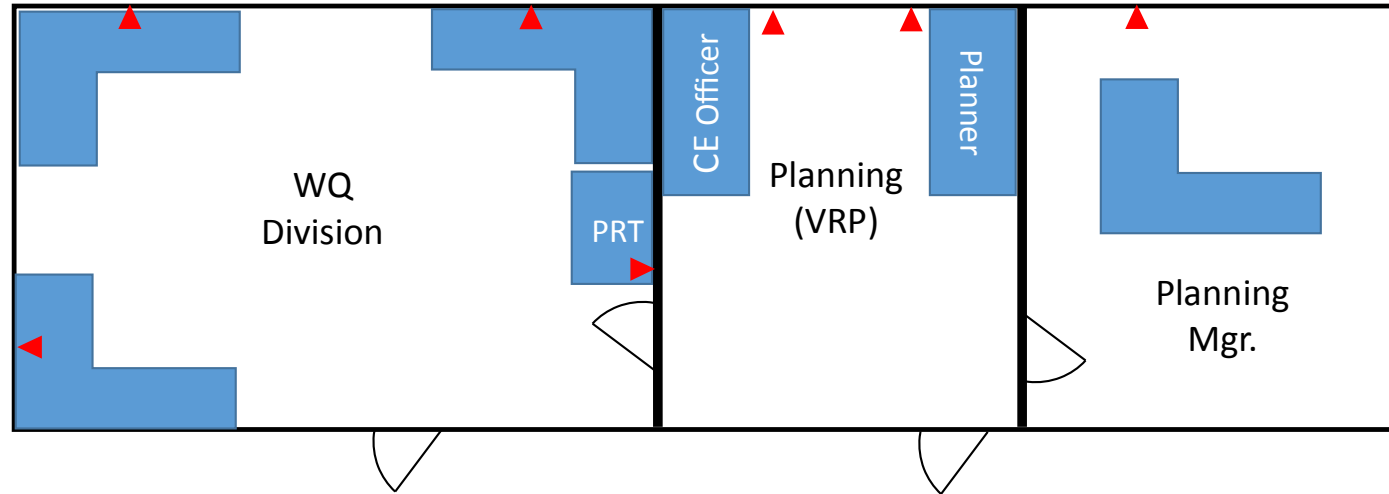
- 4 Desks
- 6 Chairs

- **Training & Certifications**

- CPOW Membership All
- Required annually, but costs lower for renewal certifications



Trailer Layout





2023 Budget vs Cost

- **Dev Service Budget**

- Historical Surpluses
 - \$363K (2022)
 - \$376K (2021)

- **2024 Revenues should cover all expenses, including increases requested**

- **2023 Gap Year**

- **Gap Year Needs**

- 4 FTE
 - WQ Division (3)
 - Planning Manager (1)*
- 1 Vehicle
- Office Equipment*
 - 2 Computers/6 Desk Phones
 - 3 Cell Phones
 - 4 Desks/6 Chairs
- Training & Certifications
 - WQ Lead & Spec

**Covered by Dept Revenue Surplus*



Bottom-Line

- **4 FTEs Created ASAP**
 - Facilitate SJBPH Recruiting
- **FTE Timing**
 - WQ Lead & Planning Mgr – ASAP
 - WQ Spec & Tech – Jun-Jul (or Qtr 4)
- **Vehicles**
 - 1 ASAP
 - 1 in 2024 Budget

Item	2023 Funding Request
WQ Lead (May – Dec)	\$ 31,630
WQ Specialist (Jul – Dec)	\$ 21,351
WQ Tech (Jul – Dec)	\$ 19,665
Avg Cost of Benefits (All)	\$ 45,000
1 Vehicle	\$ 40,000
WQ Training/Certifications	\$ 2,585
Travel to Training	\$ 1,500
2023 TOTAL ASK	\$161,731