

Environmental Services Department

Denton City Council
Department Presentation



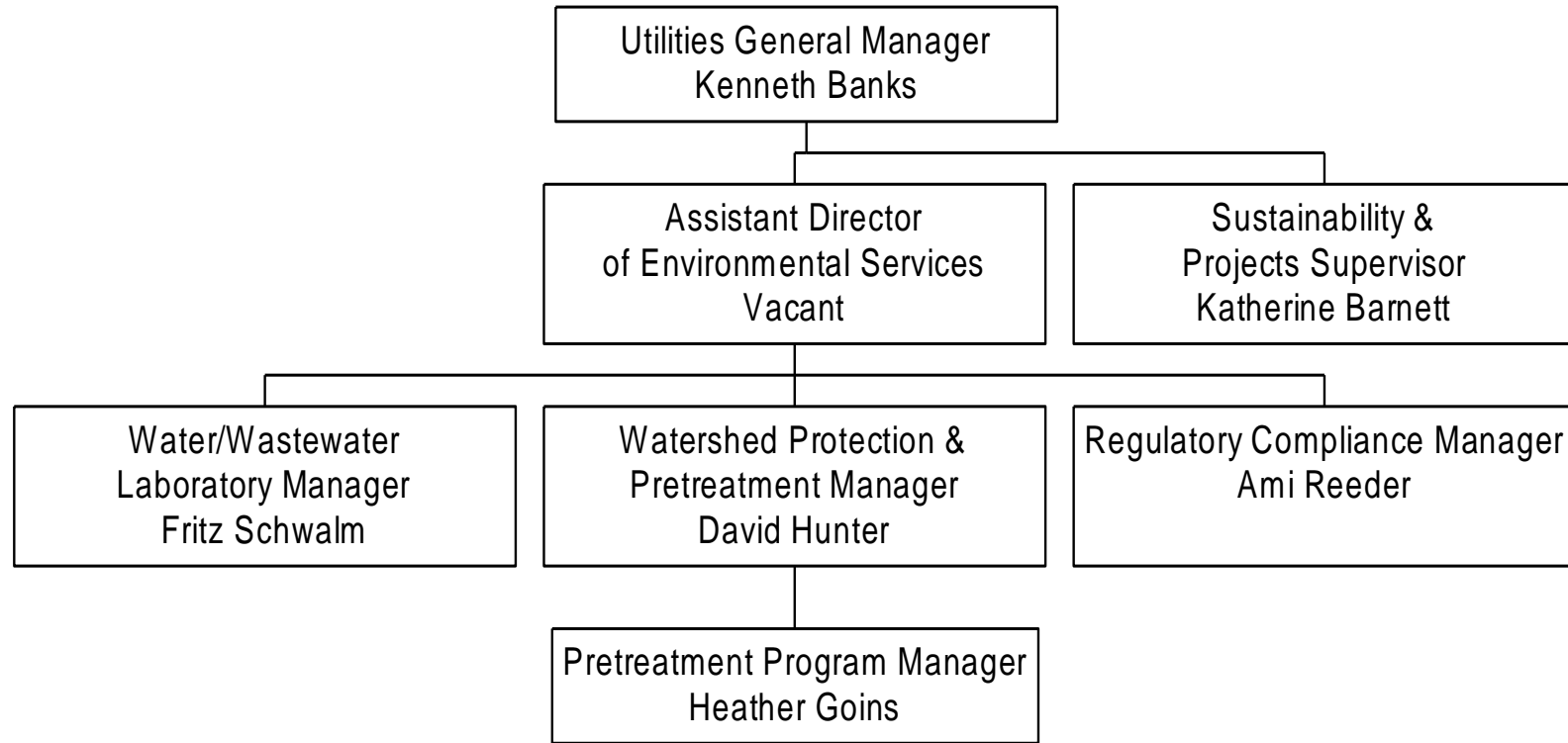
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FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Proposed
Regulatory Compliance	3.0	3.0	4.0	4.0
Sustainability	4.0	4.0	4.0	4.0
Water Laboratory	5.0	5.0	5.0	5.0
Wastewater Laboratory	4.0	4.0	4.0	4.0
Industrial Pretreatment	7.5	7.5	7.5	7.5
Watershed Protection	6.0	6.0	7.0	7.0
Total FTE's	29.5	29.5	31.5	31.5

All FTE's represented are part of Water, Wastewater and Solid Waste fund FTE counts.

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Environmental Services Department Goals and Accomplishments

Accomplishments for 16-17:

1. Completed remediation for TCEQ's Voluntary Cleanup Plan at 300 East McKinney Street.
2. Denton was first recipient of the integrated Stormwater Management (iSWM) "Silver" designation from NCTCOG
3. Completed sampling and analyses for Pecan Creek Plant phosphorus reduction/treatment program.
4. Improved GIS, database management, and tracking for On-Site Sanitary Sewer Facilities (OSSFs).

Goals for 17-18:

1. Finish 301 East McKinney Street property remediation through TCEQ's Voluntary Cleanup Plan.
2. Continue to improve energy and water audit program, including evaluations of effectiveness.
3. Complete revisions to Subchapter 17 of the Development Code (Environmentally Sensitive Areas).
4. Meet new stormwater inspection requirements by cross training staff in pretreatment division.

Environmental Services Department Performance Measures

Current Performance Measures:

1. Decrease in municipal energy usage
2. Percent of non-solar energy rebate funding used from base amount
3. Percent of solar energy rebate funding used from base amount
4. Percent of renewable energy used in municipal facilities

Proposed Performance Measures:

1. Number of active construction sites inspected per week
2. Number of grease trap inspections per year
3. Number of Pretreatment enforcement actions for regulated industries
4. Number of activities and participation rate at Clear Creek Natural Heritage Center
5. Number of energy and water audits

Environmental Services Department Cost Containment Strategies

Summary of Department efforts:

Removed proposed 0.75 FTE by cross training Pretreatment and Watershed (Savings of \$45,685).

Budgeted salary savings of \$44,364 for turnover and vacancies.

Reduced FY 2017 to FY 2018 budget by \$189,063.

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Process Improvements

Completed Projects:

1. Completed staff training, standard operating procedure, and data management for stormwater annual reports.
2. Cross trained stormwater and pretreatment personnel to perform multiple inspections at one site
3. Continued to implement and improve Laboratory Information Management System
4. Purchased new laboratory instruments to improve efficiency and accuracy
5. Obtained software training (spreadsheet server) to more efficiently manage data

Future Projects:

1. Improve sustainability plan reporting through new data management approaches.
2. Complete evaluation and implement improvements for stormwater development review.
3. Upgrade construction site stormwater inspection software.
4. Increase digital compliance reporting to regulatory agencies (as possible).
5. Continually improve asset management program.

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Questions / Comments

