

Environmental Services Department

Kerrie Romanow, Director

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Delivering world class utility services and programs to improve our health, environment, and economy

City Service Areas

Environmental and Utility Services

Core Services

Natural and Energy Resources Protection

Promote enhanced air quality, environmentally responsible land use, and conservation of water and energy resources

Recycling and Garbage Services

Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment

Potable Water Delivery

Develop, operate, and maintain the City's municipal potable water system

Stormwater Management

Protect the health of the South Bay watershed through regulatory programs that prevent pollution from entering the storm sewer system and waterways

Recycled Water Management

Develop, operate, and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply

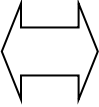
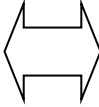
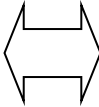
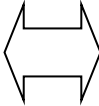
Wastewater Management

Manage wastewater for suitable discharge into the south San Francisco Bay and for beneficial reuse to protect the environment and public health

Strategic Support: Public Education, Long Range Planning, Human Resources, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

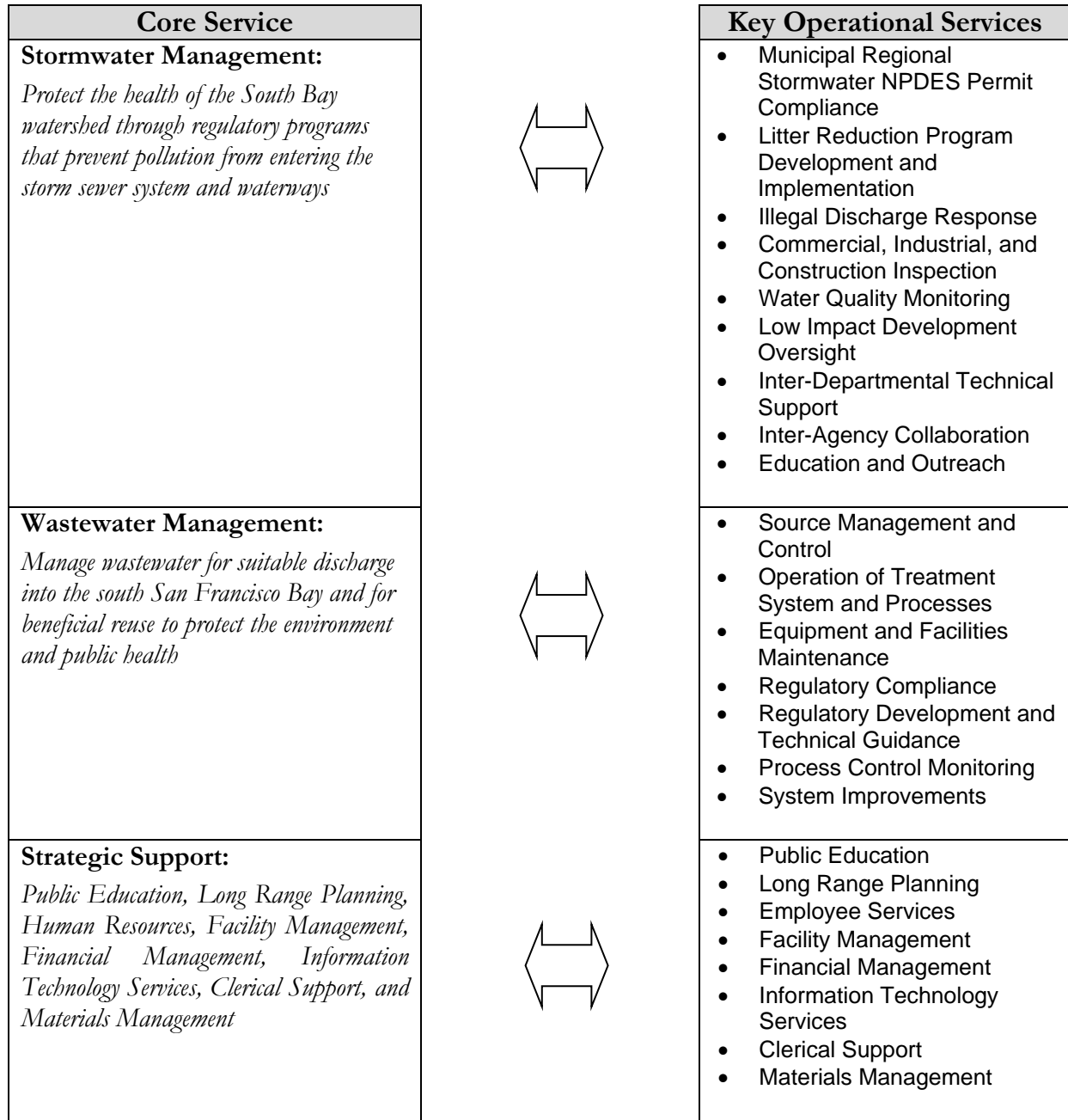
Environmental Services Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Natural and Energy Resources Protection: <i>Promote enhanced air quality, environmentally responsible land use, and conservation of water and energy resources</i></p>		<ul style="list-style-type: none"> • Sustainable Energy Practices Implementation • Improved Air Quality Promotion • Implementation of Development Review and Land Use Policies • Groundwater Quality Protection and Monitoring • National Pollutant Discharge Elimination System (NPDES) Permit Implementation • Habitat Protection • Urban Environmental Accords Implementation • Environmentally Preferable Procurement Policy Implementation • Grant Development • Green Vision Implementation
<p>Potable Water Delivery: <i>Develop, operate, and maintain the City's municipal potable water system</i></p>		<ul style="list-style-type: none"> • System Operations • System Maintenance • Regulatory Compliance • Customer Service • System Expansion • System Improvements • Water Conservation
<p>Recycled Water Management: <i>Develop, operate, and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply</i></p>		<ul style="list-style-type: none"> • System Operations and Maintenance • Regulatory Compliance • Customer Connection Services
<p>Recycling and Garbage Services: <i>Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment</i></p>		<ul style="list-style-type: none"> • Waste Reduction Programs Development and Service Delivery • Customer Service and Billing Support • Collection, Processing, and Disposal Contracts Management • Education and Marketing

Environmental Services Department

Service Delivery Framework



Environmental Services Department

Department Budget Summary

Expected 2015-2016 Service Delivery

- Build, operate, and maintain the City's wastewater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- Promote the health of the environment and South Bay watershed through collection, treatment, and management of wastewater and stormwater runoff.
- Oversee programs to collect, recycle, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- Reduce the City's environmental footprint through energy efficiency, waste reduction, and environmentally preferable purchases.
- Support sustainable infrastructure, equipment, and behaviors throughout the community through education, and public-private partnerships.
- Lead implementation on four Green Vision goals (Goal 2: Reduce per capita energy use by 50 percent; Goal 3: Receive 100 percent of our electrical power from clean renewable sources; Goal 5: Divert 100 percent of the waste from our landfill; and Goal 6: Recycle or beneficially reuse 100 percent of our wastewater) and coordinate city-wide efforts on the overall Green Vision.

2015-2016 Key Budget Actions

- The Sewer Service and Use Charge rates saw various adjustments based on the Sanitary Sewer Flow Study as well as an overall increase of 5.5%, while the Storm Sewer Service Charge rate did not change in 2015-2016.
- Recycle Plus rates were increased by 4.0% for single-family households and 5.0% for multi-family households, due to the increased costs associated with residential haulers providing garbage and recycling services and service enhancements.
- Municipal Water System rates were increased by 28.0%, due primarily to wholesale water cost increases and water conservation program enhancements.
- With the addition of 23 professional and technical positions, resources will be available to begin the delivery of over \$1.0 billion in Water Pollution Control Plant Capital Improvement Program (CIP) projects over the next ten years.
- Funding to replace outdated equipment with current technology will help improve operational efficiency at the Water Pollution Control Plant and help mitigate greater repair costs in the future.
- Funding will support the second phase of a single-family residential garbage conversion program, commonly referred to as "back-end processing", that will significantly increase the amount of materials recycled and the overall diversion rate of waste sent to landfills.
- Due to the City Council approved strategy to collect Single Family Dwelling Recycle Plus revenues through Santa Clara County's property tax collection program, several budget actions were approved, including the elimination of garbage rate assistance programs and a shift of funding for City facilities solid waste collection and processing to the General Fund.

Operating Funds Managed

- | | |
|--|---|
| <input type="checkbox"/> Integrated Waste Management Fund | <input type="checkbox"/> Sewage Treatment Plant Connection Fee Fund |
| <input type="checkbox"/> San José-Santa Clara Treatment Plant Income Fund | <input type="checkbox"/> Sewer Service and Use Charge Fund |
| <input type="checkbox"/> San José-Santa Clara Treatment Plant Operating Fund | <input type="checkbox"/> Storm Sewer Operating Fund |
| | <input type="checkbox"/> Water Utility Fund |

Environmental Services Department

Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Natural and Energy Resources Protection	\$ 1,126,402	\$ 1,372,869	\$ 708,845	\$ 720,534	(47.5%)
Potable Water Delivery	27,805,787	31,109,073	35,553,525	36,236,478	16.5%
Recycled Water Management	3,482,294	4,431,360	4,448,384	4,508,322	1.7%
Recycling and Garbage Services	98,799,714	105,503,449	104,674,008	108,152,855	2.5%
Stormwater Management	8,574,586	10,275,480	9,908,454	10,189,097	(0.8%)
Wastewater Management	61,324,715	73,162,524	72,622,252	77,888,408	6.5%
Strategic Support	7,512,356	7,201,483	7,672,834	8,020,993	11.4%
Total	\$ 208,625,854	\$ 233,056,238	\$ 235,588,302	\$ 245,716,687	5.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 58,011,390	\$ 70,126,185	\$ 70,949,364	\$ 75,447,749	7.6%
Overtime	2,411,833	873,314	873,314	873,314	0.0%
Subtotal	\$ 60,423,223	\$ 70,999,499	\$ 71,822,678	\$ 76,321,063	7.5%
Non-Personal/Equipment					
Subtotal	148,202,631	162,056,739	163,765,624	169,395,624	4.5%
Total	\$ 208,625,854	\$ 233,056,238	\$ 235,588,302	\$ 245,716,687	5.4%
Dollars by Fund					
General Fund	\$ 705,040	\$ 703,456	\$ 229,554	\$ 967,474	37.5%
Integrated Waste Mgmt	99,416,234	106,184,223	105,410,213	108,241,326	1.9%
Sewer Svc & Use Charge	774,106	929,313	1,019,195	1,045,405	12.5%
SJ/SC Treatment Plant Oper	68,744,097	80,356,488	79,805,172	83,891,568	4.4%
Storm Sewer Operating	9,295,467	11,126,927	10,765,224	11,157,288	0.3%
Water Utility	27,605,237	31,057,673	35,331,361	36,000,386	15.9%
Capital Funds	2,085,673	2,698,158	3,027,583	4,413,240	63.6%
Total	\$ 208,625,854	\$ 233,056,238	\$ 235,588,302	\$ 245,716,687	5.4%
Authorized Positions by Core Service					
Natural and Energy Resources Protection	4.97	4.97	4.29	4.29	(13.7%)
Potable Water Delivery	33.68	34.68	36.16	36.25	4.5%
Recycled Water Management	14.05	14.05	14.00	14.00	(0.4%)
Recycling and Garbage Services	46.17	46.17	45.23	44.19	(4.3%)
Stormwater Management	40.43	39.93	37.93	38.92	(2.5%)
Wastewater Management	316.65	327.15	326.39	349.35	6.8%
Strategic Support	47.00	47.00	49.00	49.00	4.3%
Total	502.95	513.95	513.00	536.00	4.3%

Environmental Services Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	513.95	233,056,238	703,456
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: 2013 Silicon Valley Energy Watch Program		(265,000)	(265,000)
● Water Pollution Control Plant Vehicles		(550,000)	0
● Water Pollution Control Plant Filter Maintenance		(475,000)	0
● Water Pollution Control Plant Process Control Upgrade		(250,000)	0
● Elimination of 2013 Silicon Valley Energy Watch Program grant staffing (3rd year grant expires December 31, 2014) (2.0 Environmental Services Specialist)	(2.00)	(147,580)	(147,580)
● Municipal Water Vehicles		(150,000)	0
● Nine Par Landfill Groundwater Contamination Clean-up		(113,400)	0
● Elimination of 2013 Silicon Valley Energy Watch Program Grant		(94,360)	(94,360)
● Water Pollution Control Plant Capital Improvement Program Staffing		(3,000)	0
● Pollution Prevention and Water Pollution Control Plant Capital Improvement Program Outreach Support		(1,500)	0
● Water Pollution Control Plant Fiscal Staffing		(1,000)	0
● Elimination of Clean Creeks, Healthy Communities grant staffing (grant expires June 30, 2015) (0.95 Community Activity Worker PT)	(0.95)	0	0
One-Time Prior Year Expenditures Subtotal:	(2.95)	(2,050,840)	(506,940)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		805,804	7,903
- 1.0 Biologist to 1.0 Environmental Services Specialist			
- 1.0 Division Manager to 1.0 Deputy Director			
- 1.0 Maintenance Assistant to 1.0 Wastewater Attendant			
- 1.0 Maintenance Superintendent to 1.0 Wastewater Maintenance Superintendent			
- 1.0 Maintenance Supervisor to 1.0 Wastewater Mechanical Supervisor II			
- 1.0 Marketing and Public Outreach Manager to 1.0 Senior Public Information Representative (re-title)			
- 6.0 Marketing and Public Outreach Representative I/II to 6.0 Public Information Representative I/II (re-title)			
- 1.0 Microbiologist to 1.0 Chemist			
- 1.0 Process and Systems Specialist II to 1.0 Senior Process and Systems Specialist			
- 1.0 Public Information Representative I/II to 1.0 Senior Public Information Representative			
- 1.0 Senior Analyst to 1.0 Program Manager I			

Environmental Services Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
- 1.0 Senior Process and Systems Specialist to 1.0 Network Engineer			
- 1.0 Wastewater Operations Foreperson I to 1.0 Wastewater Operations Foreperson II			
- 2.0 Wastewater Operator I to 2.0 Wastewater Operator III			
- 2.0 Wastewater Operator II to 2.0 Wastewater Operator III			
● Vacancy factor adjustment		260,955	0
● Shift City Facilities garbage contract management staffing to General Fund	0.00	0	25,135
● Establishment of Silicon Valley Energy Watch 2015 Program grant staffing (grant expires March 31, 2016) (2.0 Environmental Services Specialist - position funding shifted to City-Wide Expenses)	2.00	0	0
● Wholesale water cost increase		4,050,000	0
● Multi-Family Dwelling garbage contract adjustments		373,696	0
● Non-personal/equipment adjustments in the Integrated Waste Management Fund, San José/Santa Clara Treatment Plant Operating Fund, Storm Sewer Operating Fund, and Sewer Service and Use Charge Fund to align budget with historical spending levels		115,471	0
● Single-Family Dwelling garbage contract adjustments		86,863	0
● Municipal Water Conservation Program increase		75,000	0
● Custodial services contract		33,489	0
● City facilities waste collection adjustments		19,640	0
● Municipal Water OSHA Training		15,000	0
● Printing, mailing, and remittance services contract adjustments		(616,180)	0
● Yard Trimmings/Street Sweeping contract adjustments		(451,100)	0
● Street Sweeping Services adjustments		(120,734)	0
● Changes in electricity costs		70,000	0
● Changes in vehicle maintenance and operations costs		(135,000)	0
Technical Adjustments Subtotal:	2.00	4,582,904	33,038
2015-2016 Forecast Base Budget:	513.00	235,588,302	229,554
Budget Proposals Approved			
1. Single-Family Dwelling Waste Materials Processing - Phase II		2,500,000	0
2. Environmental Services Department Salary Program		2,421,126	7,044
3. Water Pollution Control Plant Capital Improvement Program Staffing	23.00	2,173,883	0

Environmental Services Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Budget Proposals Approved			
4. Single-Family Large Item Collection Pilot		850,000	0
5. Water Pollution Control Plant Filter Maintenance		475,000	0
6. Paint Shop Spray Booth System Replacement		450,000	0
7. Engine Generator Controls Replacement		400,000	0
8. Municipal Water Conservation Program		350,000	0
9. Electrical Engineering Contractual Services		183,104	0
10. ESD Safety Review: Storm Sewer, Municipal Water, Integrated Waste Management		150,000	0
11. Municipal Water System Vehicles		100,000	0
12. Stormwater Compliance Program/Trash Reduction Staffing	1.00	96,609	0
13. Municipal Water Office Administration Support Staffing		61,097	0
14. District 5 Enhanced Beautification Days		18,000	18,000
15. Single Family Garbage Billing Program Model Change: City Facilities Solid Waste Collection and Processing		0	664,000
16. Water Conservation Staffing	0.00	0	48,876
17. Integrated Waste Management Garbage Rate Assistance Programs Elimination	(1.00)	(100,434)	0
Total Budget Proposals Approved	23.00	10,128,385	737,920
2015-2016 Adopted Budget Total	536.00	245,716,687	967,474

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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1. Single-Family Dwelling Waste Materials Processing – Phase II		2,500,000	0
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Environmental and Utility Services CSA
Recycling and Garbage Services

This action provides funding of \$2.5 million for the sorting and processing of waste materials collected from single-family residences, commonly referred to as “back-end processing”, prior to landfill conveyance, with the goals of significantly increasing the amount of materials recycled and diverting waste sent to the landfills. The second phase of this conversion consists of another service area comprising roughly 20% of the City’s single-family residences in the north and east portions of San José, for a total of 40% of residences, with the goal of serving all single-family homes over the next five years. Under State guidelines, cities and counties must meet a diversion rate of 50% and future mandates require a 75% or better rate by 2020. The City’s Green Vision Goals include a diversion-rate goal of 100% by 2022. This cost will be partially offset by a \$1.0 million reduction in disposal costs (recognized separately as part of the Integrated Waste Management Source and Use Statement). (Ongoing costs: \$2,500,000)

Performance Results:

Quality This action will help the City achieve State diversion rates and City Green Vision Goal #5 (Divert 100 percent of the waste from our landfill) and Goal #3 (Receive 100 percent of our electrical power from clean renewable sources).

2. Environmental Services Department Salary Program		2,421,126	7,044
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Environmental and Utility Services CSA
Natural and Energy Resources Protection
Potable Water Delivery
Recycled Water Management
Recycling and Garbage Services
Stormwater Management
Wastewater Management
Strategic Support

This action increases the Environmental Services Department personal services allocation (\$7,044 in the General Fund and \$2,421,126 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees’ Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees’ Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$1,986,371)

Performance Results: N/A (Final Budget Modification)

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Water Pollution Control Plant Capital Improvement Program Staffing	23.00	2,173,883	0

Environmental and Utility Services CSA
Wastewater Management

This action adds 5.0 Senior Engineer, 5.0 Associate Engineer, 3.0 Senior Engineering Technician, 3.0 Associate Engineering Technician, 2.0 Sanitary Engineer, 2.0 Engineer II, 1.0 Analyst II, and 1.0 Staff Specialist; converts 1.0 Senior Engineer and 1.0 Supervising Environmental Services Specialist from temporary to permanent status; and eliminates 1.0 Senior Construction Inspector at the Water Pollution Control Plant (WPCP) for various capital improvement projects. These positions are necessary to carry out projects that have resulted from the Plant Master Plan, which identified more than 100 major capital improvement projects to be implemented at the WPCP over a 30-year planning period, in order to address aging infrastructure, future regulatory requirements, population growth and sea-level rise, and treatment process improvements. (Ongoing costs: \$2,458,025)

Performance Results:

Cost, Quality This action will provide staffing support for the Plant CIP as it ramps up implementation of the Plant Master Plan.

4. Single-Family Large Item Collection Pilot		850,000	0
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Environmental and Utility Services CSA
Recycling and Garbage Services

This action provides one-time funding for Single-Family Dwellings (SFD) for limited, free-of-charge, on-call curbside collection of large items, such as mattresses, furniture, appliances (including refrigerators), tires, and boxed smaller items, for one year. This pilot program will allow for approximately 30,000 three-item pickups for SFDs. (Ongoing costs: \$0)

Performance Results:

Quality This action will continue illegal dumping prevention efforts in the City by incorporating SFDs into the large-item collection program, which was initially addressed last year by providing Multi-Family Dwellings with a similar program.

5. Water Pollution Control Plant Filter Maintenance		475,000	0
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Environmental and Utility Services CSA
Wastewater Management

This action provides funding to rehabilitate four tertiary filters used in the normal course of wastewater treatment and recycled water production. Filtration is provided by 16 dual media filters that remove suspended solids from the secondary process effluent. Rehabilitation is needed for four filters to ensure secondary effluent flows properly through the filter before it is disposed into the San Francisco Bay or reused through the recycled water system. (Ongoing costs: \$0)

Performance Results:

Quality This action will increase reliability and preserve quality of service by protecting the Bay and reducing the possibility of potential flooding issues and permit violations.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Paint Shop Spray Booth System Replacement		450,000	0

Environmental and Utility Services CSA
Wastewater Management

This action provides funding to replace the existing Paint Shop Spray Booth System (PSBS) and associated equipment with a newer, larger, and more efficient system at the Water Pollution Control Plant. Repair parts for the current PSBS are no longer available. Also, whereas the current PSBS uses an old water-based air filtration scrubbing system, the new PSBS will not use water. Due to newer technology, the new PSBS will also be larger, allowing for greater painting/coating capacity of products such as valves, pumps, pipes, gearboxes, and motors, among other process equipment. (Ongoing costs: \$0)

Performance Results:

Quality, Cycle Time This action will increase turnaround rates and the quality of finished products by providing the WPCP with the ability to paint/coat larger components and support a larger number of projects at one time.

7. Engine Generator Controls Replacement		400,000	0
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Environmental and Utility Services CSA
Wastewater Management

This action provides funding to replace the electro-mechanical engine generator control systems for Engine Generator #2 and #3 at the WPCP. The current control systems for these two generators are in constant need of repairs and are not reliable, resulting in frequent interruption of the cogeneration process, which causes additional purchased utility expenses every month. The controls technology is also obsolete and spare parts are no longer available. (Ongoing costs: \$0)

Performance Results:

Cost This action will increase electrical reliability and decrease energy costs at the WPCP, and will also increase the overall amount of energy produced from waste treatment byproducts.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Municipal Water Conservation Program		350,000	0

Environmental and Utility Services CSA

Potable Water Delivery

This action provides non-personal/equipment funding for conservation efforts for customers in the Water Utility System (Muni Water). Conservation efforts will include an additional amount for cost sharing agreements between the City and the Santa Clara Valley Water District to provide customer rebates for the implementation of water efficient systems (\$50,000); funding for implementation of a new WaterSmart program, which will create bi-monthly water use reports for customers in the single-family residential sector in order to assist in water conservation practices (\$150,000); and a landscape rebate agreement for single-family residents to remove current and install more water-efficient landscaping (\$150,000). Conservation efforts also include community meetings and distribution of material on water saving tips. (Ongoing costs: \$350,000)

Performance Results:

Customer Satisfaction This action will enable staff to continue to implement water use efficiency. This action will also support the Performance Measure “(Water) % of Municipal Water customers demonstrating water conservation knowledge.”

9. Electrical Engineering Contractual Services		183,104	0
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Environmental and Utility Services CSA

Wastewater Management

This action provides funding of \$250,000 for consultant services for six months in the Energy and Automation Division at the WPCP, partially offset by defunding a vacant Senior Engineer at the WPCP for six months (\$66,896). The consultant will provide critical senior-level electrical engineering support to help address an extensive backlog of pending projects requiring this level of electrical expertise. The consultant will manage electrical cogeneration; instrumentation and controls; renewable and non-renewable fuel consumption related to state-mandated cap-and-trade requirements; and provide engineering review and coordination of air permit regulations. Past efforts at recruiting for the vacant Senior Engineer have been unsuccessful due to the highly technical nature of this position. An analysis is underway for potential adjustments to this classification to support recruitment efforts in the near future. Utilization of consultant services will phase out once this position is filled. (Ongoing costs: \$0)

Performance Results:

Quality This action will increase the electrical engineering technical expertise at the WPCP, enabling the Energy and Automation team to address critical needs; facilitate coordination to respond to ongoing discussions; and transition older to newer equipment and entire systems, as several large projects are designed and built in the near future.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. ESD Safety Review: Storm Sewer, Municipal Water, Integrated Waste Management		150,000	0

Environmental and Utility Services CSA
Strategic Support

This action provides funding for consultant services to support departmental safety needs for the Storm Sewer System, Water Utility System, and Integrated Waste Management. This technical and strategic support will help ensure Occupational Safety and Health Administration (OSHA) compliance and improve worker and workplace safety, in addition to allowing for third-party auditing to help ensure environmental compliance. (Ongoing costs: \$0)

Performance Results:

Quality This action will ensure the Environmental Services Department follows all required health and safety regulations.

11. Municipal Water System Vehicles		100,000	0
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Environmental and Utility Services CSA
Potable Water Delivery

This action provides funding of \$75,000 for a pickup truck with a valve exerciser and \$25,000 for a sport utility vehicle to support Municipal Water System (Muni Water) operations. The vehicles are necessary for the Water Systems Technicians and Inspectors to provide service on construction sites and to customers in the Muni Water service area. (Ongoing costs: \$0)

Performance Results:

Cost, Customer Satisfaction These vehicles will replace non-operable vehicles or vehicles with ongoing repair costs that would exceed the value of the vehicle. The replacement vehicles will also ensure technicians and inspectors can maintain service levels by avoiding delays caused by unreliable equipment.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Stormwater Compliance Program/ Trash Reduction Staffing	1.00	96,609	0

Environmental and Utility Services CSA
Stormwater Management

This action adds 1.0 Environmental Services Specialist to the Watershed Protection Division – Stormwater Management Program for compliance with the City’s Stormwater Municipal Regional Permit (MRP) which regulates pollutants through the City’s storm water system. The Environmental Services Specialist will support development and in-the-field coordination of trash reduction programs included in the City’s Long-Term Trash Load Reduction Plan, submitted to the Regional Water Quality Control Board in February 2014 per the MRP, in order to reduce litter from entering the City’s storm sewer system to meet MRP requirements of 70% trash reduction by 2017 and 100% reduction by 2022. To do this, this position will lead the 32 annual MRP-required creek Hot Spot cleanups; develop and implement community and business engagement programs that support MRP compliance; and conduct required trash assessments to evaluate the effectiveness of implemented trash control measures and assess additional areas for further trash reduction programming. The position will be tasked with leveraging non-profit and other community resources through partnerships to expand the needed capacity of the City, and support data-collection (monitoring) and enforcement of the City’s plastic bag and foam food ware ordinances, in order to meet its stormwater compliance obligations and trash reduction goals (i.e., 70% and 100%). (Ongoing costs: \$104,647)

Performance Results:

Quality, Customer Satisfaction This action will provide staffing support for compliance with the City’s Stormwater MRP and enable the City to realize additional, permit-required trash reduction for the City’s stormwater system.

13. Municipal Water Office Administration Support Staffing		61,097	0
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Environmental and Utility Services CSA
Potable Water Delivery

This action provides funding to continue a temporary 1.0 Office Specialist II, limit-dated through June 30, 2016, in the Water Resources Division (Muni Water) of the Environmental Services Department for administration support related to the replacement of water meters. As meters are replaced over the course of 2015-2016, continued support is needed to convert billing accounts, in order to reflect the status of new meters. This action will allow Muni Water to maintain account accuracy throughout the meter replacement process. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction, Cycle Time This action will enable Muni Water to keep accounts up to date as manual-read water meters are replaced with remote-read meters, which will provide for increased water conservation services to customers.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. District 5 Enhanced Beautification Days		18,000	18,000

Environmental and Utility Services CSA
Recycling and Garbage Services

This action provides funding for additional Beautification Days (also known as “Dumpster Days”) for selected neighborhoods in District 5. Illegal dumping in East San José has raised significant concerns regarding public health and safety, property values, and quality of life, and additional Beautification Days will assist in mitigating these issues. This program will be implemented in partnership with District 5 staff, neighborhood associations, and other various community-based organizations. (Ongoing costs: \$0)

Performance Results:

Quality This action will continue illegal dumping prevention efforts in the City by funding an increase in the number of Beautification Days in portions of the City that are significantly affected by illegal dumping actions.

15. Single Family Garbage Billing Program Model Change: City Facilities Solid Waste Collection and Processing		0	664,000
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Environmental and Utility Services CSA
Recycling and Garbage Services

This action shifts the funding for the collection, processing, and disposal costs of solid waste from City facilities from the Integrated Waste Management Fund to the General Fund. This cost has been funded from late fees collected through the Integrated Waste Management Fund. In 2013, the City Council approved a strategy to collect Single Family Dwelling Recycle Plus revenues through Santa Clara County’s property tax collection program, starting in 2015-2016, resulting in overall program cost savings and service delivery efficiencies. However, as a result of this shift of revenue collection, late fees that had once been collected through the existing billing system, and which served as an unrestricted source of funding for several programs, will no longer be collected, necessitating the shift of the City facilities solid waste collection and processing cost to the General Fund. (Ongoing costs: \$0)

Performance Results:

Cost This action is necessary as a result of the shift of single-family dwelling garbage billing services from the City of San José to the Santa Clara County Secured Property Tax Roll, which will enable the City to realize overall annual cost savings.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Water Conservation Staffing	0.00	0	48,876

Environmental and Utility Services CSA

Potable Water Delivery

Wastewater Management

Stormwater Management

Recycling and Garbage Services

This action, as directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, shifts funding in 2015-2016 for portions of the Deputy Director (0.15 FTE) in the Water Resources Division (Muni Water) and a Supervising Environmental Services Specialist (0.10 FTE) in the Sustainability and Compliance Division to the General Fund to support city-wide water conservation efforts and planning efforts to recharge local aquifers with recycled water. Because the current funding sources are utility-specific, the responsibility and level of participation for these positions can only be focused on Municipal Water System customers. With the shifts to the General Fund, these positions, in combination with other City General Fund staff, will be able to advance city-wide efforts related to Indirect Potable Reuse (IPR) and water conservation, which benefit all customers and residents within City boundaries; local and regional water supply planning and coordination; outreach related to water supply and conservation programs; coordination with all water retailers and water wholesalers serving San José; and lead inter-departmental coordination on monitoring and reducing City water use. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will ensure the Environmental Services Department has the staffing resources necessary to focus on city-wide water conservation and IPR efforts.

Environmental Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
17. Integrated Waste Management Garbage Rate Assistance Programs Elimination	(1.00)	(100,434)	0

Environmental and Utility Services CSA
Recycling and Garbage Services

This action eliminates funding for Garbage Rate Assistance Programs, including the Low Income Rate Assistance (LIRA) and Medical Exemption Rate Reduction Assistance (MERRA) programs, as well as 1.0 Senior Office Specialist that had been administering these programs. In 2013, City Council approved a strategy to collect Single-Family Dwelling (SFD) Recycle Plus revenues through Santa Clara County's property tax collection program, starting in 2015-2016, resulting in overall program cost savings and service delivery efficiencies. However, collecting SFD bills through the County would make it administratively difficult for the City to continue to manage these rate assistance programs. Furthermore, no other utility systems in the City currently offer rate assistance programs. It should be noted that as a result of the billing shift to the County, late fees that have been collected through this billing system, and which have served as an unrestricted source of funding for several programs including these, will no longer be received. In 2014-2015, LIRA served 1,144 participants with an average annual assistance of \$111, while MERRA served 256 participants with an average annual assistance of \$370. The cost associated with the 1.0 Senior Office Specialist administering the programs is \$116,235, while the total reduction of subsidies is \$219,000 (\$127,000 for LIRA and \$92,000 for MERRA), as reflected separately as part of the Integrated Waste Management Source and Use of Funds Statement. (Ongoing savings: \$100,182)

Performance Results:

Cost This action will eliminate a series of City rate assistance programs that can no longer be funded through the Integrated Waste Management Fund.

2015-2016 Adopted Budget Changes Total	23.00	10,128,385	737,920
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Environmental Services Department

Performance Summary

Natural and Energy Resources Protection

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
(Energy) % of energy used at the Water Pollution Control Plant that is renewable	38%	40%	39%	39%
(Water) % of Municipal Water System customers demonstrating water conservation knowledge*	75%	78%	N/A*	78%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* No survey was conducted in 2014-2015. Data for this measure was collected from a new biannual survey last conducted in early 2014, and those results are reflected in the 2013-2014 Actual column.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
City-Wide Renewable Energy Generation	24%	N/A	24%	24%

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: Yes¹

* PG&E data that is used to calculate energy usage will not be available until summer/fall 2015. As such, this data is not incorporated into the 2014-2015 estimate.

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:





- + City-Wide Renewable Energy Generation is a new Activity Highlight for the 2015-2016 Adopted Budget. This activity measures the progress the City is making in achieving 100% electrical power sourced from clean, renewable resources. This activity is also reported in the City's Annual Green Vision Report.

Environmental Services Department

Performance Summary

Potable Water Delivery

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.8%	100.0%	98%	100.0%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers*	83%	<100%	73%	<100%
 % of customer service requests handled within 24 hours**	76%	78%	N/A**	78%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness**	74%	78%	N/A**	78%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* San José water retailers include: San José Water Company and Great Oaks Water Company.

** No survey was conducted in 2014-2015. Data for this measure was collected from a new biannual survey last conducted in early 2014, and those results are reflected in the 2013-2014 Actual column.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Millions of gallons of water delivered per year to MWS customers	7,961	7,700	7,700	7,500
Total number of MWS customers	26,850	26,750	26,950	27,000






Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 Millions of gallons of recycled water delivered annually	5,106	5,000	5,000	5,000
 % of time recycled water quality standards are met or surpassed	100%	100%	100%	100%
 % of wastewater influent recycled for beneficial purposes during the dry weather period*	18%	15%	15%	15%
 Cost per million gallons of recycled water delivered	\$1,180	\$1,830	\$1,300	\$1,768
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness**	85%	85%	N/A**	85%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Dry weather period is defined as the lowest continuous three-month average rainfall between May and October, which during the fiscal year reporting period is July-September.

** No survey was conducted in 2014-2015. Data for this measure was collected from a new biannual survey last conducted in early 2014, and those results are reflected in the 2013-2014 Actual column.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total number of South Bay Water Recycling customers	759	775	785	800



Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	8,717	11,000	9,492	10,500
- Small Businesses	155	500	228	300
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption				
- Single-Family Dwelling	83%*	85%	N/A**	85%
- Multi-Family Dwelling	83%*	75%	N/A**	75%
- Commercial Facilities	70%*	75%	N/A**	75%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Data for this measure was collected from a new biannual survey last conducted in early 2014, and those results are reflected in the 2013-2014 Actual column. The survey inadvertently included single-family and multi-family combined. The survey to be conducted in 2015-2016 will not combine single-family and multi-family.

** No survey was conducted in 2014-2015.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Total tons of residential solid waste diverted from landfills	271,099	299,500	302,600	345,400
Total tons of residential solid waste landfilled	199,367	178,800	185,000	144,600
Total number of residential households served	316,257	317,500	318,600	320,200
# of residential pickups not completed as scheduled*	203	140	313	314

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No





* Average per week; pickup completed next day.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
 Annual cost per residential unit	\$94.44	\$94.44	\$99.44	\$99.44
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system*	49%	55%	N/A*	55%
 % trash reduced from the storm sewer system	62%**	40%	65%**	68%***
 % Stormwater violations identified at industrial/commercial facilities resolved within ten business days	97%	99%	97%	99%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* No survey was conducted in 2014-2015. Data for this measure was collected from a new biannual survey last conducted in early 2014, and those results are reflected in the 2013-2014 Actual column.

** This is an estimate of Trash Load Reduction based on a new methodology developed collaboratively by the Bay Area Stormwater Management Agencies Association (BASMAA) and the Water Board in 2013-2014.

*** The next regulatory goal for trash load reduction is 70% by 2017.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	735	53*	1,141	851

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* This 2014-2015 forecast assumed the shift of Homeless Encampment Cleanups to the Housing Department and did not incorporate that activity into the forecast figure. Going forward, this Activity and Workload Highlight will count all cleanup efforts city-wide.

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
Millions of gallons per day discharged to the Bay during average dry weather season State order: 120 mgd or less*	82 mgd	<120 mgd	82 mgd	<120 mgd
% of time pollutant discharge requirements are met or surpassed	100%	100%	100%	100%
# of requirement violations				
-Pollutant discharge	0	0	0	0
-Air emissions	0	0	0	0
% of significant industrial facilities in consistent compliance with federal pretreatment requirements	93%	90%	93%	90%
Cost per million gallons treated	\$1,323	\$1,300	\$1,331	\$1,371

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* Average dry weather season is defined as the lowest three-month continuous average between May and October, which during the fiscal year reporting period is July-September.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Average millions of gallons per day treated	103	107	101.4	102.3
Total population in service area*	1,419,404	1,405,300	1,423,736	1,444,238

Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget: No

* The San José/Santa Clara Water Pollution Control Plant (Plant) is a regional wastewater treatment facility serving eight South Bay cities and four sanitation districts including: San José, Santa Clara, Milpitas, Cupertino Sanitation District (Cupertino), West Valley Sanitation District (Campbell, Los Gatos, Monte Sereno and Saratoga), County Sanitation Districts 2-3 (unincorporated), and Burbank Sanitary District (unincorporated).

Environmental Services Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	16.00	17.00	1.00
Aquatic Toxicologist	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Engineer	16.00	21.00	5.00
Associate Engineering Technician	7.00	10.00	3.00
Associate Environmental Services Specialist	3.00	3.00	-
Biologist	4.00	3.00	(1.00)
Chemist	9.00	10.00	1.00
Community Activity Worker PT	0.95	0.00	(0.95)
Cross Connection Specialist	1.00	1.00	-
Deputy Director	4.00	5.00	1.00
Director Environmental Services	1.00	1.00	-
Division Manager	6.00	5.00	(1.00)
Engineer II	2.00	4.00	2.00
Engineering Technician II	3.00	3.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	37.00	37.00	-
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	4.00	4.00	-
Environmental Laboratory Manager	1.00	1.00	-
Environmental Laboratory Supervisor	2.00	2.00	-
Environmental Services Program Manager	8.00	8.00	-
Environmental Services Specialist	37.00	39.00	2.00
Environmental Sustainability Manager	1.00	1.00	-
Geographic Systems Specialist II	2.00	2.00	-
Groundswoker	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	8.00	8.00	-
Industrial Electrician Supervisor	1.00	1.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Technician I/II	14.00	14.00	-
Maintenance Assistant	1.00	0.00	(1.00)
Maintenance Superintendent	2.00	1.00	(1.00)
Maintenance Supervisor	3.00	2.00	(1.00)
Maintenance Worker I	1.00	1.00	-
Marketing and Public Outreach Manager	1.00	0.00	(1.00)

Environmental Services Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Marketing and Public Outreach Representative I/II	6.00	0.00	(6.00)
Microbiologist	2.00	1.00	(1.00)
Network Engineer	1.00	2.00	1.00
Network Technician II	2.00	2.00	-
Office Specialist II	8.00	8.00	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	3.00	3.00	-
Principal Office Specialist	4.00	4.00	-
Process and Systems Specialist II	2.00	1.00	(1.00)
Program Manager I	1.00	2.00	1.00
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	0.00	5.00	5.00
Sanitary Engineer	7.00	9.00	2.00
Secretary	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	8.00	7.00	(1.00)
Senior Construction Inspector	2.00	1.00	(1.00)
Senior Engineer	8.00	14.00	6.00
Senior Engineering Technician	6.00	9.00	3.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Industrial Electrician	2.00	2.00	-
Senior Instrument Control Technician	3.00	3.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	8.00	7.00	(1.00)
Senior Painter	1.00	1.00	-
Senior Process and Systems Specialist	3.00	3.00	-
Senior Public Information Representative	0.00	2.00	2.00
Senior Warehouse Worker	1.00	1.00	-
Senior Water Systems Technician	3.00	3.00	-
Staff Specialist	6.00	7.00	1.00
Staff Technician	2.00	2.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	14.00	15.00	1.00
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	1.00	1.00	-
Warehouse Worker II	2.00	2.00	-
Wastewater Attendant	18.00	19.00	1.00
Wastewater Maintenance Superintendent	2.00	3.00	1.00

Environmental Services Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Wastewater Mechanic I/II	33.00	33.00	-
Wastewater Mechanical Supervisor I/II	6.00	7.00	1.00
Wastewater Operations Foreperson I/II	20.00	20.00	-
Wastewater Operations Superintendent I/II	7.00	7.00	-
Wastewater Operator I/II/III	34.00	34.00	-
Wastewater Senior Mechanic I/II	11.00	11.00	-
Water Meter Reader	3.00	3.00	-
Water Systems Technician	9.00	9.00	-
Total Positions	513.95	536.00	22.05
