

# Environmental Services Department

Lori Mitchell, Acting Director

## MISSION

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

## CITY SERVICE AREA

*Environmental Utility Services*

## CORE SERVICES

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### POTABLE WATER DELIVERY

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

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### 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.

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### RECYCLING AND GARBAGE SERVICES

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

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### STORMWATER MANAGEMENT

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

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### SUSTAINABILITY AND ENVIRONMENTAL HEALTH

Provide innovative solutions to tackle climate change and reduce emissions by promoting enhanced air quality, environmentally responsible land use, sustainable energy practices, and conservation of water and energy resources.

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### WASTEWATER MANAGEMENT

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

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

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# Environmental Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Potable Water Delivery Core Service</i></b>	
<b>Municipal Water System Operations and Maintenance</b>	Operates and maintains the Municipal Water System to ensure a reliable, safe, and potable water supply.
<b>Municipal Water System Planning and Capital Project Delivery</b>	Plans, coordinates, and executes capital projects within the Municipal Water System service area.
<b><i>Recycled Water Management Core Service</i></b>	
<b>South Bay Water Recycling Operations and Maintenance</b>	Operates and maintains the South Bay Water Recycling system.
<b><i>Recycling and Garbage Services Core Service</i></b>	
<b>Civic / Other Solid Waste Collection Services</b>	Provides management and oversight of all solid waste services generated from City facilities and includes funding from non-rate-payer funds to provide waste diversion services to restrict or redirect waste from entering local landfills.
<b>Commercial Solid Waste Collection Services</b>	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, program compliance, and disposal services related to commercial accounts within the City and includes inspection services, outreach, and the maintenance of public litter cans within the right-of-way.
<b>Recycling and Garbage Services Administration</b>	Administers and manages all solid waste services.
<b>Residential Solid Waste Collection Services</b>	Provides management and oversight of all solid waste collections, sorting, recycling, outreach, customer service, program compliance, disposal services, and inspection activities related to single-family households and multi-family households within the City.
<b><i>Stormwater Management Core Service</i></b>	
<b>Stormwater Administration</b>	Provides executive-level management and administration of the Stormwater Management Core Service. Also provides mid-level and clerical administrative support.
<b>Stormwater Enforcement</b>	Educates and regulates approximately 10,000 businesses and construction sites in San José regarding stormwater practices to ensure compliance with federal and State requirements for the City's storm sewer system.
<b>Stormwater Policy and Compliance</b>	Facilitates City compliance with its stormwater the National Pollutant Discharge Elimination Program (NPDES) permit for the storm sewer system, including requirements for municipal operations, new development and redevelopment requirements, and control programs for specific pollutants such as trash, PCBs, and mercury. Supports compliance with the requirements of the Baykeeper Consent Decree and other agreements.

# Environmental Services Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Sustainability and Environmental Health Core Service</i></b>	
<b>Environmental Compliance and Safety</b>	Provides oversight of ESD employee health and safety at all ESD facilities, as well as providing professional compliance services for City lands, including closed landfills, such that both aspects fully comply with all State and federal laws.
<b>Policy, Legislative Advocacy, and Education</b>	Leads the City's efforts to implement Climate Smart San José strategies that address the challenges of climate change for the City. Climate Smart San José has set multiple goals to take meaningful action to reduce carbon emissions through strategic planning, policy implementation, community outreach, and public/private partnerships. Coordinates the City's efforts related to energy efficiency, renewable energy, and Green House Gas reductions, including administration of the Silicon Valley Energy Watch and other programs. Environmental legislation advocacy and policy development is led by this group as well as external partner relationships for sustainability, water, and wastewater policy and projects.
<b><i>Wastewater Management Core Service</i></b>	
<b>Facility Land Use and Planning</b>	Performs environmental permitting and review for CIP, and coordinates with State and federal agencies and external partners on capital and land use projects. Oversees habitat and buffer land improvements.
<b>Laboratory Services</b>	Performs analysis for monitoring operations and compliance at the San José-Santa Clara Regional Wastewater Facility as well as monitoring industrial discharges to the Facility; supports various studies aimed at understanding and monitoring water quality issues in the Bay and urban tributaries.
<b>Pretreatment</b>	Permits, regulates, and monitors approximately 250 industrial wastewater dischargers and nearly 900 dental practices, across the San José-Santa Clara Regional Wastewater Facility's service area to ensure compliance with local, State, and federal pretreatment requirements. Also educates and regulates approximately 4,300 food service establishments in San José to ensure proper management of fats, oils, and grease to minimize sanitary sewer overflows.
<b>Regulatory Compliance and Safety</b>	Manages regulatory compliance for the San José-Santa Clara Regional Wastewater Facility's two major permits: the National Pollutant Discharge Elimination Program (NPDES) permit for the Facility's treated wastewater effluent, and the Title V permit for all of the Facility's major air emissions sources.
<b>San José-Santa Clara Treatment Plant Capital Project Delivery</b>	Provides services for both capital project planning, design and construction of major projects as well as process engineering services within the San José-Santa Clara Regional Wastewater Facility.
<b>San José-Santa Clara Treatment Plant Operations and Maintenance</b>	Treating an average wastewater influent of over 100 million gallons per day, this program is responsible for the management, and daily operations and maintenance of the San José-Santa Clara Regional Wastewater Facility, with the primary objective of ensuring compliance with the NPDES.

## Environmental Services Department

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### Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
<b>Environmental Services Communications</b>	Performs community outreach, marketing, and media relations to advance key environmental priorities including garbage and recycling services, watershed protection and pollution prevention, municipal drinking water and recycled water, community sustainability initiatives, and the San José-Santa Clara Regional Wastewater Facility.
<b>Environmental Services Financial Management</b>	Manages the budget and all financial transactions for the department; assists in annual budget development.
<b>Environmental Services Human Resources</b>	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
<b>Environmental Services Information Technology</b>	Provides information technology services, planning, system development and maintenance for the Department in coordination with the Information Technology Department.
<b>Environmental Services Management and Administration</b>	Provides executive-level, analytical and administrative support to the department.

# Environmental Services Department

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## Department Budget Summary

### Expected 2024-2025 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, process, recycle, compost, 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 of the City Council-approved Climate Smart San José Plan and Carbon Neutrality by 2030 Goal which includes partnering with city departments and other agencies to pursue grants to promote a variety of goals such as energy efficiency, building electrification, and clean, renewable energy in the community.

### 2024-2025 Key Budget Actions

- Increases Residential Garbage and Recycling rates up to 4% for single-family and 2% for multi-family households, to maintain cost recovery as contract expenditures will increase due to annual cost-of-living adjustments for solid waste haulers.
- Increases Sanitary Sewer rates by 9% to maintain cost recovery for maintenance, operations, and capital improvements for the Sanitary Sewer System and San José's portion of Regional Wastewater Facility costs.
- Includes a revenue adjustment for the Municipal Water System of approximately 5% for 2024-2025, primarily to account for the increased cost of wholesale water.
- Adds 1.0 Deputy Director for Regulatory Affairs and Water Supply, as well as 1.0 Senior Environmental Program Manager and 1.0 Supervising Environmental Services Specialist positions, that will lead the development of a purified water project and other drought-proof water supply solutions.
- Adds 1.0 Environmental Services Specialist position and \$4.25 million in non-personal/equipment funding to support the management and disposal of mechanically dewatered biosolids produced by the San José-Santa Clara Regional Wastewater Facility.
- Adds 2.0 Environmental Inspectors I/II positions to comply with the Municipal Regional Stormwater Permit Compliance, addressing provisions related to Private Land Drainage Areas and Stormwater Treatment Measures.
- Adds \$2.5 million of one-time funding to support an update to the Plant Master Plan, to address current and future regulatory and capacity infrastructure requirements.
- Adds \$200,000 of one-time funding in the General Fund for the Climate Smart and Carbon Neutrality program to support consultant services for initiatives such as the Carbon Neutrality goal by 2030, workforce development, outreach, and building electrification.

### Operating Funds Managed

- Integrated Waste Management Fund
- San José-Santa Clara Treatment Plant Income Fund
- San José-Santa Clara Treatment Plant Operating Fund
- Sewer Service and Use Charge Fund
- Storm Sewer Operating Fund
- South Bay Water Recycling Operating Fund
- Sewage Treatment Plant Connection Fee Fund
- Water Utility Fund

# Environmental Services Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Core Service</b>				
Potable Water Delivery	47,434,522	53,322,695	55,790,696	55,951,086
Recycled Water Management	12,419,013	29,165,533	15,341,629	17,954,629
Recycling & Garbage Services	188,362,941	201,201,853	209,026,401	213,991,281
Stormwater Management	9,120,394	10,806,839	10,737,360	12,365,917
Strategic Support - Environmental & Utility Services	15,620,248	16,952,753	18,151,015	20,422,780
Strategic Support - Fund Balance and Reserves - Environ & Util Services	2,895,518	0	0	0
Strategic Support - Other - Environmental & Utility Services	24,835,557	23,126,903	28,179,402	28,049,340
Sustainability and Environmental Health	5,711,355	7,985,393	7,823,364	8,125,235
Wastewater Management	98,466,878	107,563,059	107,577,588	120,441,722
<b>Total</b>	<b>\$404,866,426</b>	<b>\$450,125,028</b>	<b>\$452,627,455</b>	<b>\$477,301,990</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	98,679,249	109,316,527	117,361,845	118,014,831
Overtime	2,940,607	1,081,546	1,081,546	1,081,546
<b>Subtotal Personal Services</b>	<b>\$101,619,856</b>	<b>\$110,398,073</b>	<b>\$118,443,391</b>	<b>\$119,096,377</b>
Non-Personal/Equipment	263,517,489	287,197,288	289,348,747	309,390,810
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$365,137,345</b>	<b>\$397,595,361</b>	<b>\$407,792,138</b>	<b>\$428,487,187</b>
<b>Other Costs *</b>				
City-Wide Expenses	1,882,016	1,616,708	1,315,000	1,927,391
Housing Loans and Grants	0	0	0	0
Other	12,916,404	29,914,369	16,854,546	20,164,766
Other - Capital	0	0	0	0
Overhead Costs	23,883,079	19,954,590	25,541,771	25,598,646
Workers' Compensation	1,047,581	1,044,000	1,124,000	1,124,000
<b>Total Other Costs</b>	<b>\$39,729,081</b>	<b>\$52,529,667</b>	<b>\$44,835,317</b>	<b>\$48,814,803</b>
<b>Total</b>	<b>\$404,866,426</b>	<b>\$450,125,028</b>	<b>\$452,627,455</b>	<b>\$477,301,990</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The position counts displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget.

\*\*\* 2022-2023 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2023-2024 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Environmental Services Department

## Department Budget Summary

	2022-2023 Actuals ***	2023-2024 Adopted ****	2024-2025 Forecast	2024-2025 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	5,942,934	7,362,346	6,399,290	8,189,634
Emergency Reserve Fund (406)	268	0	0	0
Integrated Waste Management Fund (423)	192,993,232	203,275,485	211,761,278	216,757,941
Multi-Source Housing Fund (448)	29,798	0	0	0
San José Clean Energy Operating Fund (501)	0	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	111,742,453	132,627,970	126,059,292	140,461,703
Sewer Service And Use Charge Fund (541)	3,385,037	5,716,703	5,425,009	5,396,365
South Bay Water Recycling Operating Fund (570)	13,658,825	21,394,100	16,809,185	19,435,820
Storm Sewer Operating Fund (446)	17,298,746	17,193,936	17,365,263	18,152,942
Water Utility Fund (515)	50,068,346	56,041,036	59,943,680	60,198,299
Capital Funds	9,746,786	6,513,452	8,864,458	8,709,286
<b>Total</b>	<b>\$404,866,426</b>	<b>\$450,125,028</b>	<b>\$452,627,455</b>	<b>\$477,301,990</b>
<b>Positions by Core Service **</b>				
Potable Water Delivery	40.80	40.95	40.95	41.95
Recycled Water Management	29.29	30.04	30.04	30.04
Recycling & Garbage Services	38.00	40.00	40.00	41.00
Stormwater Management	40.60	41.60	41.60	43.10
Strategic Support - Environmental & Utility Services	74.65	76.90	77.20	80.20
Strategic Support - Other - Environmental & Utility Services	0.00	1.10	1.10	0.10
Sustainability and Environmental Health	34.35	34.10	31.80	30.80
Wastewater Management	324.31	326.31	326.31	324.81
<b>Total</b>	<b>582.00</b>	<b>591.00</b>	<b>589.00</b>	<b>592.00</b>

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# Environmental Services Department

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
<b>Dollars by Program*</b>					
<b>Potable Water Delivery</b>					
Municipal Water System Operations and Maintenance	46,240,064	52,422,658	54,775,518	54,935,908	36.65
Municipal Water System Planning and Capital Project Delivery	1,194,458	900,037	1,015,178	1,015,178	5.30
<b>Sub-Total</b>	<b>47,434,522</b>	<b>53,322,695</b>	<b>55,790,696</b>	<b>55,951,086</b>	<b>41.95</b>
<b>Recycled Water Management</b>					
South Bay Water Recycling Operations and Maintenance	12,419,013	29,165,533	15,341,629	17,954,629	30.04
<b>Sub-Total</b>	<b>12,419,013</b>	<b>29,165,533</b>	<b>15,341,629</b>	<b>17,954,629</b>	<b>30.04</b>
<b>Recycling &amp; Garbage Services</b>					
Civic/Other Solid Waste Collection Services	2,664,328	3,778,285	3,061,244	7,095,024	5.23
Commercial Solid Waste Collection Services	2,257,151	2,605,258	2,705,457	2,720,457	11.21
Recycling and Garbage Services Administration	5,628,150	8,220,991	7,575,340	8,491,440	24.56
Residential Solid Waste Collection Services	177,813,312	186,597,319	195,684,360	195,684,360	0.00
<b>Sub-Total</b>	<b>188,362,941</b>	<b>201,201,853</b>	<b>209,026,401</b>	<b>213,991,281</b>	<b>41.00</b>
<b>Stormwater Management</b>					
Stormwater Administration	861,126	865,237	925,147	869,774	3.30
Stormwater Enforcement	3,649,040	4,658,692	4,084,262	5,211,692	23.80
Stormwater Policy and Compliance	4,610,228	5,282,910	5,727,951	6,284,451	16.00
<b>Sub-Total</b>	<b>9,120,394</b>	<b>10,806,839</b>	<b>10,737,360</b>	<b>12,365,917</b>	<b>43.10</b>
<b>Strategic Support - Environmental &amp; Utility Services</b>					
Environmental Services Communications	3,284,309	4,299,980	4,533,931	4,533,931	14.24
Environmental Services Emergency Response and Recovery	(1,633)	0	0	0	0.00
Environmental Services Financial Management	1,558,130	1,773,945	1,919,136	1,919,136	8.00
Environmental Services Human Resources	388,581	638,808	686,310	686,310	5.00
Environmental Services Information Technology	1,734,960	2,313,326	2,510,259	2,570,259	10.50
Environmental Services Management and Administration	8,655,901	7,926,694	8,501,379	10,713,144	42.46
<b>Sub-Total</b>	<b>15,620,248</b>	<b>16,952,753</b>	<b>18,151,015</b>	<b>20,422,780</b>	<b>80.20</b>
<b>Strategic Support - Fund Balance and Reserves - Environ &amp; Util Services</b>					
Environmental Services Reserves	2,895,518	0	0	0	0.00
<b>Sub-Total</b>	<b>2,895,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

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# Environmental Services Department

## Department Budget Summary

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Adopted	2024-2025 Adopted Positions
<b>Strategic Support - Other - Environmental &amp; Utility Services</b>					
Environmental Services Capital	1,521	0	0	0	0.00
Environmental Services Other Departmental - City-Wide	1,100,835	2,128,313	1,513,631	1,326,694	0.10
Environmental Services Other Operational - Administration	95,370	0	0	0	0.00
Environmental Services Overhead	22,590,250	19,954,590	25,541,771	25,598,646	0.00
Environmental Services Workers' Compensation	1,047,581	1,044,000	1,124,000	1,124,000	0.00
<b>Sub-Total</b>	<b>24,835,557</b>	<b>23,126,903</b>	<b>28,179,402</b>	<b>28,049,340</b>	<b>0.10</b>
<b>Sustainability and Environmental Health</b>					
Environmental Compliance and Safety	2,345,175	3,883,935	4,063,633	4,065,504	15.00
Policy, Legislative Advocacy and Education	3,366,180	4,101,458	3,759,731	4,059,731	15.80
<b>Sub-Total</b>	<b>5,711,355</b>	<b>7,985,393</b>	<b>7,823,364</b>	<b>8,125,235</b>	<b>30.80</b>
<b>Wastewater Management</b>					
Facility Land Use and Planning	5,087	0	0	0	0.00
Laboratory Services	4,781,199	6,806,707	6,772,762	7,771,286	29.42
Pretreatment	5,484,216	6,817,958	6,474,216	6,837,341	31.50
Regulatory Compliance and Safety	631,666	0	0	0	0.00
San José-Santa Clara Treatment Plant Capital Project Delivery	13,380,267	13,656,176	13,300,198	20,183,736	53.00
San José-Santa Clara Treatment Plant Operations and Maintenance	74,184,443	80,282,218	81,030,412	85,649,359	210.89
<b>Sub-Total</b>	<b>98,466,878</b>	<b>107,563,059</b>	<b>107,577,588</b>	<b>120,441,722</b>	<b>324.81</b>
<b>Total</b>	<b>\$404,866,426</b>	<b>\$450,125,028</b>	<b>\$452,627,455</b>	<b>\$477,301,990</b>	<b>592.00</b>

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# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2023-2024):</b>	<b>591.00</b>	<b>397,595,361</b>	<b>5,745,638</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(3,967,002)	(205,000)
• South Bay Water Recycling Operational Improvements		(3,436,000)	0
• Biosolids Management Strategy Support		(1,150,000)	0
• Large Garbage Cart Pilot Program Expansion		(609,650)	0
• Storm and Sanitary Sewer Infrastructure and Regulatory Investment Needs		(550,000)	(137,713)
• Recycling Contamination Reduction		(475,000)	0
• Climate Smart San José Contractual Services		(400,000)	(400,000)
• Regional Wastewater Facility Capital Improvement Program (1.0 Deputy Director U)	(1.00)	(366,177)	0
• Climate Resilience Planning and Development (1.0 Principal Engineer/Architect)	(1.00)	(269,554)	(269,554)
• Environmental Enforcement Data Management System and Laboratory Information Management System Procurement Extension		(214,239)	0
• Internal Server Replacement and Server Storage Expansion		(200,000)	(2,000)
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(11,637,622)</b>	<b>(1,014,267)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: -1.0 Account Clerk II to 1.0 Senior Account Clerk -9.0 Senior Engineer to 9.0 Wastewater Facility Senior Engineer -5.0 Principal Engineer/Architect to 5.0 Wastewater Facility Principal Engineer -1.0 Deputy Director to 1.0 Wastewater Facility Deputy Director -1.0 Wastewater Facility Deputy Director to 1.0 Regional Wastewater Facility General Manager	0.00	8,797,658	595,769
• Amendment to the City Pay Plan (City Council approval on January 9, 2024): Adds 1.0 Chief Plant Operator	1.00	258,741	0
• Shift to the Energy Department for Climate Smart Staffing (1.0 Planner IV)	(1.00)	(237,850)	(237,850)

# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2023-2024 Adopted to 2024-2025 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
• Contract Services: Single-Family Recycle Plus		4,109,091	0
• Utilities: Gas, Electricity, Water		3,031,505	0
• Contract Services: Yard Trimming		2,191,483	0
• Contract Services: Multi-Family Recycle Plus		1,780,642	0
• Contract Services: Single Family Dwelling Processing		965,099	0
• Contract Services: Biosolids Legacy Hauling Costs		600,000	0
• County of Santa Clara Household Hazardous Waste		200,000	0
• Contract Services: Janitorial Costs		120,000	0
• Vehicle Operations and Maintenance		15,000	(5,000)
• Printing: Single Family Recycle Plus		3,030	0
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>21,834,399</b>	<b>352,919</b>
<b>2024-2025 Forecast Base Budget:</b>	<b>589.00</b>	<b>407,792,138</b>	<b>5,084,290</b>
<b>Budget Proposals Approved</b>			
1. Chemical Costs Increase (Regional Wastewater Facility and South Bay Water Recycling)		5,230,000	0
2. Dewatered Biosolids Hauling Support (New Digested Sludge Dewatering Facility Implementation)		4,250,000	0
3. Regional Wastewater Facility Capital Plan Update		2,500,000	0
4. South Bay Water Recycling System Improvements		1,850,000	0
5. Sanitary Sewer Flow Study		1,500,000	0
6. Regulatory Compliance and Purified Water Program	3.00	729,933	580,381
7. Solid Waste Contamination Reduction Staffing and Resources	1.00	563,560	0
8. Municipal Regional Stormwater Permit Inspection Programs (Direct Discharge)	2.00	481,930	257,215
9. Environmental Enforcement Vehicle Replacements		324,000	0
10. Regional Wastewater Facility Capital Improvement Program Administration Staffing	1.00	300,580	0
11. Climate Smart San Jose		300,000	300,000
12. Fiscal Program Staffing	1.00	181,234	0
13. PFAS Evaluation		165,000	165,000
14. Advanced Metering Infrastructure Staffing	1.00	160,390	0
15. Environmental Innovation Center Facility Improvements		160,000	0
16. Municipal Environmental Compliance Staffing	0.00	2	(109,250)
17. Vacant Position Elimination	(5.00)	(1,092,449)	(71,593)
18. Laboratory Administrative Staffing	(1.00)	(68,604)	0
19. Rebudgets		3,159,473	56,200
<b>Total Budget Proposals Approved</b>	<b>3.00</b>	<b>20,695,049</b>	<b>1,177,953</b>
<b>2024-2025 Adopted Budget Total</b>	<b>592.00</b>	<b>428,487,187</b>	<b>6,262,243</b>

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>1. Chemical Costs Increase (Regional Wastewater Facility and South Bay Water Recycling)</b>		5,230,000	0
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***Environmental and Utility Services CSA***

***Recycled Water Management and Wastewater Management Core Services***

*South Bay Water Recycling Operations and Maintenance and San José-Santa Clara Treatment Plant Operations and Maintenance Programs*

This action adds ongoing non-personal/equipment funding of \$5.2 million, distributed between the San José-Santa Clara Treatment Plant Operating Fund (\$5.0 million) and the South Bay Water Recycling Fund (\$263,000), to support increased chemical costs for the Regional Wastewater Facility and the South Bay Water Recycling system. Chemicals such as ferric chloride (used in the digestion and sludge dewatering processing) and sodium hypochlorite and sodium bisulfite (used in the filtration and disinfection processes) are used by the RWF and SBRW systems in large quantities annually. Due to supply chain disruption since the beginning of the COVID pandemic, inflation, and other market factors, chemical costs have risen precipitously over recent years. Between 2018-2019 and 2019-2020, costs increased by 30%; between 2021-2022 and 2022-2023, costs increased by 65%; and between 2022-2023 and 2023-2024, costs increased by 18%. Previous increases have been absorbed using one-time savings, but these cost increases are not able to be absorbed on an ongoing basis without additional support. (Ongoing costs: \$5.2 million)

<b>2. Dewatered Biosolids Hauling Support (New Digested Sludge Dewatering Facility Implementation)</b>		4,250,000	0
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***Environmental and Utility Services CSA***

***Wastewater Management Core Service***

*San José-Santa Clara Treatment Plant Capital Project Delivery Program*

This action adds ongoing non-personal/equipment funding of \$4.3 million for contractual hauling costs in the San José-Santa Clara Treatment Plant Operating Fund to support the implementation of a new hauling program for the Digested Sludge Dewatering Facility, expected to come online in February 2025. The Digested Sludge Dewatering Facility is a new facility at the San José-Santa Clara Regional Wastewater Facility that is expected to substantially replace the legacy lagoon biosolid drying mechanism where biosolids have historically been transported to drying beds where they would air dry outdoors over a period of years. The new system uses a series of centrifuges to separate liquid from solid waste mechanically and in an enclosed space. This funding will be used to transport mechanically dried biosolids to their destinations. Because of the fact that the legacy biosolid drying mechanism operates over a matter of years, there will exist an overlap period between the two hauling activities. When the last dried biosolids have been removed from the legacy drying beds, it is expected that cost savings will be realized as the hauling costs associated with the legacy system will end. The hauling costs for the Digested Sludge Dewatering Facility are programmed in 2024-2025 to support costs from mid-February to June of 2025. Fully annualized costs in the amount of \$10.7 million will be incorporated into the ongoing base budget starting in 2025-2026. (Ongoing costs: \$10.7 million)

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>3. Regional Wastewater Facility Capital Plan Update</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Capital Project Delivery Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$2.5 million in the San José-Santa Clara Treatment Plant Operating Fund to support an update to the Plant Master Plan. With the last update to the Plant Master Plan completed in 2013, substantial changes to Plant infrastructure have been constructed and implemented through the Water Pollution Control Capital Program. The previous update identified approximately \$2 billion in capital needs at the RWF, with approximately \$1 billion in projects and improvements were completed subsequently. This funding will support identifying consultant services to update the Plant Master Plan with the goal of capturing and addressing current and future regulatory and capacity infrastructure requirements. This update is expected to be completed this winter, with the expectation that the results will inform the development of the 2026-2030 Water Pollution Capital Improvement Program. (Ongoing costs: \$0)</p>		<b>2,500,000</b>	<b>0</b>
<p><b>4. South Bay Water Recycling System Improvements</b></p> <p><i>Environmental and Utility Services CSA Recycle Water Management Core Service South Bay Water Recycling Operations and Maintenance Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$1.9 million in the South Bay Water Recycling Fund to support improvements to the recycled water supply and distribution system. Funding is provided for the installation of three isolation valves for the supply system estimated to cost \$250,000 each, five isolation valves for the distribution system estimated to cost \$150,000 each, and \$350,000 to support the completion of a condition assessment of the South Bay Water Recycling system. This condition assessment will comprehensively evaluate the system, assets, and operations staffing complement; develop estimates of the remaining useful life of system infrastructure; and identify estimates for capital rehabilitation and replacement costs and timelines. (Ongoing costs: \$0)</p>		<b>1,850,000</b>	<b>0</b>
<p><b>5. Sanitary Sewer Flow Study</b></p> <p><i>Environmental and Utility Services CSA Strategic Support – Environmental &amp; Utility Services Core Service Environmental Services Management and Administration Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$1.5 million in the San José-Santa Clara Treatment Plant Operating Fund to support a Sanitary Sewer Flow Study. Two audit recommendations in and around 2012 established a standard for updating the assumptions driving sanitary sewer rates for residential customers every 10 years. The most recent study was performed in 2014-2015. This funding will support the work to update these assumptions using a variety of data regarding factors that impact sanitary sewer flows, including residential household sizes, population totals and densities, and other factors, with completion anticipated by the end of 2024-2025. (Ongoing costs: \$0)</p>		<b>1,500,000</b>	<b>0</b>

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. <b>Regulatory Compliance and Purified Water Program</b>	3.00	729,933	580,381

***Environmental and Utility Services CSA  
Strategic Support – Environmental & Utility Services Core Service  
Environmental Services Management and Administration Program***

This action adds 1.0 Senior Environmental Program Manager and 1.0 Supervising Environmental Services Specialist in the General Fund; and 1.0 Deputy Director (50% in the General Fund, 33% in the San José-Santa Clara Treatment Plant Operating Fund, 6% in the Storm Sewer Operating Fund, 5% in the Water Utility Fund, 3% in the Sewer Service and Use Charge Fund, and 3% in the South Bay Recycled Water Fund) to support a comprehensive water conservation program spanning all water-related utilities operated by the City of San José. This team of positions will interface with Valley Water in the pursuit of a variety of projects and activities within the "One Water" strategy, such as the implementation of water conservation programs, and the coordination and development of plans for a substantial water recycling project for the production of potable water from wastewater effluent. This team will work closely with statewide representatives and decision-makers at various regulatory bodies (including the California Public Utilities Commission), partner agencies, and other stakeholders, to ensure that the City of San José is represented appropriately in a variety of legislative and regulatory bodies and contexts. This action includes offsetting revenue from Valley Water to support the General Fund component of the team as described in the *General Fund Revenue Estimates* section. The Deputy Director position will also assume oversight of the Wastewater Compliance and Air Compliance sections of work across departments to serve as the City's lead to proactively and reactively engage with various federal, State, and local regulatory bodies whose decisions impact the City's environmental utility systems. (Ongoing costs: \$714,933)

7. <b>Solid Waste Contamination Reduction Staffing and Resources</b>	1.00	563,560	0
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***Environmental and Utility Services CSA  
Recycling & Garbage Services Core Service  
Civic/Other Solid Waste Collection Services Program***

This action adds 1.0 Staff Specialist position, limit dated through June 30, 2025, and one-time non-personal/equipment funding of \$431,080 in the Integrated Waste Management Fund to establish a pilot program with the goal of reducing recycling contamination through the solid waste collection and processing stream. Contamination, or the inclusion of unrecyclable material in recycling collection containers, contributes to increased contractual costs for the Recycle Plus program through both hauling contract negotiations, as well as penalties owed by the City to haulers when contamination rates are particularly high. This team, consisting of one Staff Specialist position for administrative oversight, as well as temporary staffing, will proactively inspect recycling containers throughout the City, evaluate found materials, and provide informational literature to households found to be including unrecyclable material. The non-personal/equipment funding will provide \$290,000 for contractual staffing to perform inspection activity, \$70,000 for the design and production of printed contamination education materials, \$50,000 for a subscription to the software platform used to track and maintain records of inspection activities, \$15,600 for the procurement of a rental vehicle, and \$5,480 for additional protective equipment, computer hardware, and communications equipment. (Ongoing costs: \$0)

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>8. Municipal Regional Stormwater Permit Inspection Programs (Direct Discharge)</b>	<b>2.00</b>	<b>481,930</b>	<b>257,215</b>
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***Environmental and Utility Services CSA  
Stormwater Management Core Service  
Stormwater Enforcement Program***

Two actions included related to the Stormwater Enforcement Program. The first adds 1.0 Environmental Inspector (EI) position and associated non-personal/equipment funding in the General Fund to meet the new requirements of the Municipal Regional Stormwater Permit 3.0. Provision C.10.a.ii (b). Private Land Drainage Areas of the Municipal Regional Stormwater Permit requires private parcels directly connected to the City's storm sewer system to install full trash capture or equivalent controls. Inspection of the Private Land Drainage Areas every five years will be the majority of the EI's workload. A small amount of the EI's workload will support investigations and possible abatement and implementation of best management practices at properties identified as having PCBs in Old Industrial areas of the City under Provisions C.12.b and C.12.c of the permit. The permit requires the City to implement specific actions to investigate, abate, and enforce on old industrial areas with high concentrations of PCBs entering the storm sewer system. In the upcoming year, staff will focus on developing a fee structure to recuperate General Fund costs from the property owners.

Funding is provided for a second EI position, vehicle, and associated non-personal/equipment. Provision C.3 of the Stormwater Permit requires both private and publicly owned new development and redevelopment projects, above a certain threshold, to install post-construction stormwater treatment measures (STMs) to treat stormwater runoff. The EI, funded in the Storm Sewer Operating Fund, will assist the current team of 4.0 EIs and 1.0 Assistant EI, to inspect all projects that are at or above the threshold in perpetuity at least once every five years. (Ongoing costs: \$348,396)

<b>9. Environmental Enforcement Vehicle Replacements</b>		<b>324,000</b>	<b>0</b>
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***Environmental and Utility Services CSA  
Stormwater Management and Wastewater Management Core Services  
Stormwater Enforcement and Pretreatment Programs***

This action adds one-time non-personal/equipment funding of \$230,500 in the Storm Sewer Operating Fund and \$93,500 in the Sewer Service and Use Charge Fund to support the purchase of vehicles in order to replace redlined and beyond-useful lifetime vehicles. This funding will be used to purchase a Fats, Oils, and Grease (FOG) program truck to replace an existing FOG truck that has been in service for 24 years, as well as five Watershed Protection Program SUVs used to perform stormwater inspection activities that have been in service between 14 and 15 years. (Ongoing costs: \$0)



# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>10. Regional Wastewater Facility Capital Improvement Program Administration Staffing</b>	1.00	300,580	0

***Environmental and Utility Services CSA  
Wastewater Management Core Service  
San José-Santa Clara Treatment Plant Capital Project Deliver Program***

This action continues and makes permanent 1.0 Deputy Director position, funded by the San José-Santa Clara Treatment Plant Operating Fund, to continue to oversee the Capital Improvement Program for the Regional Wastewater Facility. This position was added on a one-time basis for a period of five years in 2014-2015, and was renewed for another five-year period in 2019-2020. Over this period of time, this Deputy Director has led the expansive effort to renovate the Regional Wastewater Facility (RWF), including planning, executing, and completing more than \$1 billion in capital projects to ensure the RWF remains safe and effective; support expanding sanitary wastewater processing needs; and maintain a technological level that ensures the quality of facility operations. While the Water Pollution CIP has successfully completed many high-value projects in the past five-year CIP window, capital projects are expected to only modestly slow in the foreseeable future, and senior leadership will be necessary on an ongoing basis to lead RWF capital investments for the foreseeable future. (Ongoing costs: \$300,580)

<b>11. Climate Smart San José</b>		300,000	300,000
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***Environmental and Utility Services CSA  
Sustainability and Environmental Health Core Service  
Policy, Legislative Advocacy and Education Program***

This action adds one-time non-personal/equipment funding of \$300,000 in the General Fund to support Climate Smart activities. Funding of \$177,000 will support consultant services to develop Climate Smart department annual workplans. These workplans will document planned departmental Climate Smart initiatives, analyze associated greenhouse gas emissions reductions associated with these initiatives, compare projected emissions reductions with Climate Smart goals, and identify any gaps. In addition, consultant services will be utilized to complete building reach code updates which are required on the three-year CA building code cycle to keep the City's Building Reach Code requirements in place. Work on building reach codes will be initiated in 2024-2025 to align with the 2025 CA building code cycle. Funding of \$100,000 will support the continuation of education and preparation efforts for electrification efforts throughout the City and \$14,000 will continue the City's subscription to the Climate Smart Challenge platform. This platform engages individuals, teams and groups on identifying climate actions, documenting when action is taken, and tracking results (in terms of greenhouse gas emissions reductions, cost savings, water savings, energy savings, etc.). The City's GoGreen Teams program utilizes the platform to track progress and the City works with community-based partners to facilitate uptake. Additional funding of \$9,000 will be used to continue participation in the International Council for Local Environmental Initiatives (ICLEI) program. ICLEI is a nonprofit that specializes in supporting cities with greenhouse gas inventories and planning using its ClearPath tool. With its membership, the City will utilize these support services to ensure it can continue to provide timely inventories. Subsequent infusions of non-personal/equipment funding to continue Climate Smart work and leverage grant funding will be evaluated as part of future budget development cycles. (Ongoing costs: \$0)



# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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12. Fiscal Program Staffing	1.00	181,234	0
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***Environmental and Utility Services CSA  
Strategic Support – Environmental & Utility Services Core Service  
Environmental Services Management and Administration Program***

This action adds 1.0 Senior Accountant position (90% in the Sewer Service and Use Fund and 10% in the Water Utility Fund) effective October 2024 to support ongoing requirements for reporting and auditing of bond and commercial paper financing mechanisms used to support capital improvements at the Regional Wastewater Facility and the Municipal Water System. This Senior Accountant will join an existing Senior Accountant in the Regional Wastewater Facility Fiscal team, and will alleviate the existing Senior Accountant's workload, which has expanded substantially with the addition of new bond and commercial paper financing mechanisms. With the expansion of the Water Pollution and Water Utility Capital Improvement Programs, and specifically the addition of the Water Resources Administration and Operations Facility, the Advanced Metering Infrastructure project, and the use of bond funding to repay outstanding Wastewater Revenue Notes, the complexity of financing mechanisms utilized by the Environmental Services Department has increased substantially, leading to an unsustainable workload for the existing staff. The new Senior Accountant will be responsible for bond compliance reporting for external agencies; bond auditing operations, including new annual Single Financial Audit and Financial Statement production; RWF cash position accounting for the Tributary Agencies; oversee Wastewater Revenue Note draw and debt service; oversee future bond issuance operations, including the expected bond draw in 2025-2026; and oversee cash position of Municipal Water System funds (Water Utility Fund, Water Utility Capital Fund, and the Major Facilities Fund). The current Senior Accountant will continue to lead, train, and manage the RWF Fiscal Team, which currently consists of 6 staff (1.0 Accountant, 1.0 Accounting Technician, and 4.0 Senior Account Clerks); oversee the source and use statement development for the Plant Capital Fund (512); prepare RWF budget and accounting information for presentation to the Treatment Plant Advisory Committee; perform fixed and liquid asset accounting for the RWF; and coordinate and assist in internal and external financial audits. (Ongoing costs: \$178,734)

13. PFAS Evaluation		165,000	165,000
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***Environmental and Utility Services CSA  
Stormwater Management Core Service  
Stormwater Policy and Compliance Program***

This action adds one-time non-personal/equipment funding of \$165,000 for contractual services to support the evaluation of seven fire stations that may have contributed to contamination by PFAS. PFAS are a large class of chemicals known as perfluoroalkyl and polyfluoroalkyl substances. PFAS are commonly used in fire retardant and suppression systems for use against high-intensity gasoline, oil, and jet fuel fires. Staff at the San Francisco Bay Regional Water Quality Control Board (Regional Water Quality Control Board) is investigating PFAS in groundwater and groundwater that has reached nearby supply wells for drinking water at the seven fire stations. The contractual services will be used to complete a comprehensive evaluation of potential PFAS contamination sources and provide an investigation report to the Regional Water Quality Control Board. (Ongoing costs: \$0)

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Advanced Metering Infrastructure Staffing</b>	<b>1.00</b>	<b>160,390</b>	<b>0</b>

***Environmental and Utility Services CSA  
Potable Water Delivery Core Service  
Municipal Water System Operations and Maintenance Program***

This action adds 1.0 Analyst I/II position in the Water Utility Fund to evaluate Request for Proposal submissions from contractor candidates, act as the main point of contact through the selection and award process, and coordinate the interdepartmental activities required to fully take advantage of the Advanced Metering Infrastructure (AMI) project, prior to their ongoing assignment to conduct data analysis and provide essential support for the AMI system. The AMI project, expected to be substantially completed in 2024-2025, will modernize the metering infrastructure for the Municipal Water System. Implementation of the AMI technology will allow for automatic cellular-based transmittal of hourly or sub-hourly water consumption information for each meter. The project will allow customers to view their real-time water use trends, allow for leak notifications to customers, and collect additional consumption data that Muni Water can use to optimize its operations and reporting. Once the project is complete, this Analyst position will perform analysis on collected usage data, establish standards for communication with customers to provide them with consumption data and leak notifications, and serve as the initial point of contact while the operational needs of the program are evaluated. This position is expected to contribute to a reduction in water consumption and provide cost savings to customers and the Municipal Water System. (Ongoing costs: \$159,208)

<b>15. Environmental Innovation Center Facility Improvements</b>		<b>160,000</b>	<b>0</b>
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***Environmental and Utility Services CSA  
Recycling and Garbage Services Core Service  
Civic/Other Solid Waste Collection Services Program***

This action adds one-time non-personal/equipment funding of \$140,000 and \$20,000 ongoing in the Integrated Waste Management Fund to support improvements at the Environmental Innovation Center (EIC) Facility. These improvements include the installation of exterior security cameras to address security concerns at the facility, the replacement of concrete slab surfacing that has deteriorated and caused issues with the movement of garbage and recycling dumpsters on site, restriping the parking lot, renovating the HVAC system which is unable to heat and cool some portions of the facility effectively, improve facility conference rooms which are in need of technology updates, moving an exterior water access spigot inside the facility to prevent unauthorized usage, and the purchase of a mobile scissor lift to support interior and exterior maintenance activities at the EIC. The ongoing funding will support the maintenance and operations of the new camera system as well as operating costs of the scissor lift. This action is offset by an ongoing increase to EIC tenant lease revenues. (Ongoing costs: \$20,000)

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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16. <b>Municipal Environmental Compliance Staffing</b>		2	(109,250)
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***Environmental and Utility Services CSA  
Sustainability and Environmental Health and Wastewater Management Core Services  
Environmental Compliance and Safety and San José-Santa Clara Treatment Plant Capital Project  
Delivery Program***

As a cost reduction to help bring the General Fund into structural alignment, this action shifts 1.0 Environmental Services Specialist position from the Municipal Environmental Compliance team in the General Fund to the San José-Santa Clara Treatment Plant Operating Fund to support the implementation of the Biosolids Strategy. This Environmental Services Specialist will oversee contracts with biosolids hauling contractors, expected to span upwards of five hauling contractors at any given time for a total annual cost expected to be \$10.7 million annually and work with operations and engineering staff to ensure that Facility throughput is coordinated with hauling schedules to ensure cost savings in hauling contracts and effective capacity usage of the Facility. Existing Municipal Environmental Compliance workload will be distributed across existing resources. (Ongoing costs: \$0)

17. <b>Vacant Position Elimination</b>	(5.00)	(1,092,449)	(71,593)
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***Environmental and Utility Services CSA  
Wastewater Management, Strategic Support – Environmental & Utility Services, and  
Strategic Support – Other – Environmental & Utility Services Core Services  
Environmental Services Management and Administration, Environmental Services Other  
Departmental – City-Wide, San José-Santa Clara Treatment Plant Capital Project Delivery, and  
San José-Santa Clara Treatment Plant Operations and Maintenance Programs***

This action eliminates 5.0 positions – 1.0 Wastewater Facility Senior Engineer, 1.0 Senior Engineering Technician, 1.0 Instrument Control Technician II, 1.0 Assistant to the Director, and 1.0 Principal Engineer/Architect – as part of an organization-wide effort to evaluate the elimination of vacant positions in consideration of vacancy status and recruitment history, operational priority, and forecasted supporting revenues for 2024-2025, including Development Fee Programs, other supporting revenues, and capital project funding. A total of 64 positions in the City will be eliminated as part of this effort, a reduction of approximately 1% of the Base Budget level. While these position eliminations will reduce Departments' future service delivery capacity – and will be reevaluated as necessary – because these positions have been vacant for an extended period of time or are no longer supported by existing service demands, impacts to current service delivery is expected to be minimal. The eliminated positions in the Environmental Services Department result in savings of \$71,593 in the General Fund, \$451,501 in the San José-Santa Clara Treatment Plant Operating Fund, \$342,590 in the Sewer Service and Use Charge Fund, \$155,172 in the San José-Santa Clara Treatment Plant Capital Fund, and \$71,593 in the Storm Sewer Operating Fund. (Ongoing savings: \$1.1 million)

# Environmental Services Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment



2024-2025 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)																		
18. Laboratory Administrative Staffing	(1.00)	(68,604)	0																		
<p><b><i>Environmental and Utility Services CSA</i></b>  <b><i>Stormwater Management and Wastewater Management Core Services</i></b>  <i>Laboratory Services, Pretreatment, San José-Santa Clara Treatment Plant Capital Project Delivery, and Stormwater Administration Programs</i></p> <p>This action deletes 2.0 vacant Office Specialist II positions and adds 1.0 Staff Specialist position in the San José-Santa Clara Treatment Plant Operating Fund to support the Laboratory. A reevaluation of staffing complements has determined that the two vacant Office Specialist positions are no longer needed in the Department. At the same time, with increased usage of the Regional Wastewater Facility's Laboratory for the purpose of analysis of biological samples, including the testing of wastewater for COVID and other pathogens, workload increases in the Laboratory have required Chemist and Biologist staff who have previously been able to assist in administrative tasks for the Laboratory to stop performing those administrative tasks. This has caused a backlog in administrative work that the existing team has not been able to absorb. Because of this, the addition of a Staff Specialist position to ensure that Lab administrative tasks are performed in a timely manner is approved. (Ongoing savings: \$69,632)</p>																					
19. Rebudgets		3,159,473	56,200																		
<p><b><i>Environmental and Utility Services CSA</i></b>  <b><i>Core Service: Department-Wide</i></b>  <i>Program: Department-Wide</i></p> <p>This rebudget of unexpended 2023-2024 funds will allow for the completion of previously approved projects or other expenditure items in 2024-2025. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td style="width: 80%;">Environmental Enforcement Data Management System Replacement</td> <td style="text-align: right;">\$750,000</td> </tr> <tr> <td>Laboratory Information Management System Database Replacement</td> <td style="text-align: right;">\$678,373</td> </tr> <tr> <td>Large Garbage Cart Pilot Program Expansion</td> <td style="text-align: right;">\$530,000</td> </tr> <tr> <td>South Bay Water Recycling Operation Improvements – Phase II</td> <td style="text-align: right;">\$500,000</td> </tr> <tr> <td>Recycling Contamination Reduction</td> <td style="text-align: right;">\$356,100</td> </tr> <tr> <td>Watershed Protection Division Pretreatment Hybrid Vehicle Replacements (3 Hybrid Sedans)</td> <td style="text-align: right;">\$120,000</td> </tr> <tr> <td>Storm Sewer Vehicle Replacement (2 Sedans)</td> <td style="text-align: right;">\$110,000</td> </tr> <tr> <td>Internal Server Replacement and Server Storage Expansion</td> <td style="text-align: right;">\$ 60,000</td> </tr> <tr> <td>Coyote Creek Groundwater Study</td> <td style="text-align: right;">\$ 55,000</td> </tr> </table>				Environmental Enforcement Data Management System Replacement	\$750,000	Laboratory Information Management System Database Replacement	\$678,373	Large Garbage Cart Pilot Program Expansion	\$530,000	South Bay Water Recycling Operation Improvements – Phase II	\$500,000	Recycling Contamination Reduction	\$356,100	Watershed Protection Division Pretreatment Hybrid Vehicle Replacements (3 Hybrid Sedans)	\$120,000	Storm Sewer Vehicle Replacement (2 Sedans)	\$110,000	Internal Server Replacement and Server Storage Expansion	\$ 60,000	Coyote Creek Groundwater Study	\$ 55,000
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<b>2024-2025 Adopted Budget Changes Total</b>	<b>3.00</b>	<b>20,695,049</b>	<b>1,177,953</b>																		

# Environmental Services Department

## Performance Summary

### Sustainability and Environmental Health






#### *Performance Measures*

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	59%	55%	56%	55%
 (Water) % of Municipal Water System (MWS) Customers demonstrating water conservation knowledge	N/A <sup>1</sup>	95%	95%	95%

<sup>1</sup> Data for this measure is collected through a biennial survey, last conducted in February 2022. Actual survey results for 2022-2023 are thus not available.

### Potable Water Delivery

#### *Performance Measures*

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of water samples meeting or surpassing State and federal water quality standards	100%	100%	100%	100%
 Ratio of MWS average residential water bill to weighted average residential water bill of other San José water retailers	<100	<100	<100	<100
 % of water delivered to customers that is non-potable <sup>1</sup>	20%	20%	20%	20%
 % of customer service requests handled within 24 hours	N/A <sup>2</sup>	71%	71%	75%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness	N/A <sup>2</sup>	71%	71%	75%

<sup>1</sup> San José water retailers include San José Water Company and Great Oaks Water Company.

<sup>2</sup> Data for this measure is collected through a biennial survey, last conducted in February 2022. Actual survey results for 2022-2023 are thus not available.

#### *Activity and Workload Highlights*






	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Millions of gallons of water delivered per year to MWS customers	5,671	6,000	5,885	6,100

# Environmental Services Department

## Performance Summary

### Recycled Water Management

#### Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 Millions of gallons of recycled water delivered to customers annually	4,082	4,150	4,054	4,150
 % 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 <sup>1</sup>	19%	19%	19%	19%
 Cost per million gallons of recycled water delivered	\$4,056	\$6,624	\$4,799	\$4,687
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness	N/A <sup>2</sup>	90%	90%	90%

<sup>1</sup> 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.

<sup>2</sup> Data for this measure is collected through a biennial survey, last conducted in February 2022. Actual survey results for 2022-2023 are thus not available.

#### Activity and Workload Highlights



	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Total number of South Bay Water Recycling customers	1,026	1,035	1,030	1,040

# Environmental Services Department

## Performance Summary

### Recycling and Garbage Services

#### Performance Measures

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
# of household hazardous waste disposal appointments available for San José				
 - Residents	19,288	20,000	21,000	21,000
- Small Businesses	155	200	200	210
% 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	N/A <sup>1</sup>	90%	80%	90%
- Multi-Family Dwelling	N/A <sup>1</sup>	75%	60%	75%
- Commercial Facilities	N/A <sup>1</sup>	75%	78%	75%

<sup>1</sup> Data for this measure is collected through a biennial survey, last conducted in February 2022. Actual survey results for 2022-2023 are thus not available.

#### Activity and Workload Highlights

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Total tons of residential solid waste diverted from landfills	348,432	379,526	328,205	331,815
Total tons of residential solid waste landfilled	159,495	127,005	177,290	182,254
Total number of residential households served	335,620	337,656	336,585	337,931
Average # of residential pickups not completed as scheduled per week <sup>1</sup>	551	100	682	250




<sup>1</sup> Pickups are completed the next day.

# Environmental Services Department

## Performance Summary

### Stormwater Management

#### *Performance Measures*

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system	N/A	65%	65%	65%
 % of trash reduced from the storm sewer system <sup>1</sup>	96%	90%	99%	100%
 % of stormwater violations identified at industrial/commercial facilities resolved within ten business days <sup>2/3</sup>	90%	99%	90%	99%

- <sup>1</sup> The 100% or greater total represents the amount of credit given for implementing control actions.
- <sup>2</sup> Trash load reduction is expected to increase slightly due to planned installations of small and large trash capture devices and implementation/expansion of on-land trash control measures through the BeautifySJ program.
- <sup>3</sup> Actuals and Estimates are lower than Target due to businesses not achieving compliance within 10 business days.

#### *Activity and Workload Highlights*

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Tons of trash/litter collected by City led creek cleanup efforts <sup>1</sup>	1,666	N/A	889	869

- <sup>1</sup> ESD does lead some cleanups due to BayKeeper consent decree at trash hotspots; however, most City led creek cleanup efforts are performed by the Parks, Recreation, and Neighborhood Services Department. ESD performs outreach, data collection, and reporting for all cleanups.



# Environmental Services Department

## Performance Summary

### Wastewater Management

#### *Performance Measures*

	2022-2023 Actual	2023-2024 Target	2023-2024 Estimated	2024-2025 Target
Millions of gallons per day discharged to the Bay during average dry-weather season State order: 120 mgd or less <sup>1</sup>	60.6mgd	<120mgd	75.4mgd	<120mgd
% 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	94.95%	90.00% <sup>2</sup>	93.65%	90.00%
Cost per million gallons treated	\$1,862	\$2,118	\$2,118	\$2,039

<sup>1</sup> 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.

<sup>2</sup> The 90% target is built off of an EPA metric used to assess pretreatment program effectiveness. The Pretreatment Program continues to work closely with regulated industries to help them maintain consistent compliance with Federal requirements.

#### *Activity and Workload Highlights*

	2022-2023 Actual	2023-2024 Forecast	2023-2024 Estimated	2024-2025 Forecast
Average millions of gallons per day treated	96	90	104	100
Total population in service area <sup>1</sup>	1,359,538	1,340,650	1,319,170	1,317,408

<sup>1</sup> The Regional Wastewater Facility 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

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Account Clerk I/II	1.00	0.00	(1.00)
Accountant I/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	17.00	18.00	1.00
Assistant Director	1.00	1.00	-
Assistant Environmental Services Specialist	3.00	3.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Assistant to the Director	1.00	0.00	(1.00)
Associate Construction Inspector	1.00	1.00	-
Associate Engineer	22.00	22.00	-
Associate Engineering Technician	8.00	8.00	-
Associate Environmental Services Specialist	11.00	11.00	-
Biologist	2.00	2.00	-
Chemist	19.00	19.00	-
Chief Plant Operator	0.00	1.00	1.00
Cross Connection Specialist	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	6.00	6.00	-
Director Environmental Services	1.00	1.00	-
Division Manager	5.00	5.00	-
Engineer I/II	8.00	8.00	-
Engineering Technician I/II	1.00	1.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	37.00	39.00	2.00
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	7.00	7.00	-
Environmental Laboratory Supervisor	5.00	5.00	-
Environmental Program Manager, Senior	7.00	8.00	1.00
Environmental Services Program Manager	7.00	7.00	-
Environmental Services Specialist	30.00	30.00	-
Geographic Information Systems Specialist I/II	2.00	2.00	-
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	11.00	11.00	-
Industrial Electrician Supervisor	1.00	1.00	-
Industrial Process Control Specialist I/II	3.00	3.00	-
Industrial Process Control Supervisor	1.00	1.00	-
Information Systems Analyst	4.00	4.00	-
Instrument Control Supervisor I/II	1.00	1.00	-

## Environmental Services Department

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Instrument Control Technician I/II/III/IV	14.00	13.00	(1.00)
Maintenance Assistant/Maintenance Worker I	2.00	2.00	-
Microbiologist	5.00	5.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II/III	3.00	3.00	-
Office Specialist I/II	7.00	5.00	(2.00)
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Planner I/II/III	1.00	1.00	-
Planner IV	1.00	0.00	(1.00)
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	11.00	4.00	(7.00)
Principal Engineering Technician	1.00	1.00	-
Principal Office Specialist	4.00	4.00	-
Program Manager	3.00	3.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	9.00	9.00	-
Regional Wastewater Facility General Manager	0.00	1.00	1.00
Sanitary Engineer	9.00	9.00	-
Senior Account Clerk	4.00	5.00	1.00
Senior Accountant	4.00	5.00	1.00
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	7.00	7.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineer	12.00	3.00	(9.00)
Senior Engineering Technician	10.00	9.00	(1.00)
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Industrial Electrician	2.00	2.00	-
Senior Industrial Process Control Specialist I/II	3.00	3.00	-
Senior Maintenance Worker	2.00	2.00	-
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Public Information Representative	3.00	3.00	-
Senior Systems Applications Programmer	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	10.00	12.00	2.00
Supervising Environmental Services Specialist	17.00	18.00	1.00
Supply Clerk	1.00	1.00	-
Systems Applications Programmer I/II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-

## Environmental Services Department

### Department Position Detail

Position	2023-2024 Adopted	2024-2025 Adopted	Change
Warehouse Worker I/II	3.00	3.00	-
Wastewater Attendant	19.00	19.00	-
Wastewater Facility Manager	1.00	1.00	-
Wastewater Facility Principal Engineer	0.00	5.00	5.00
Wastewater Facility Senior Engineer	0.00	8.00	8.00
Wastewater Maintenance Superintendent	4.00	4.00	-
Wastewater Mechanic I/II	31.00	31.00	-
Wastewater Mechanical Supervisor I/II	6.00	6.00	-
Wastewater Operations Foreperson I/II	21.00	21.00	-
Wastewater Operations Superintendent I/II	6.00	6.00	-
Wastewater Operator I/II/III	42.00	42.00	-
Wastewater Senior Mechanic I/II	11.00	11.00	-
Water Systems Assistant Operator I/II	5.00	5.00	-
Water Systems Operations Foreperson I/II	3.00	3.00	-
Water Systems Operations Manager	1.00	1.00	-
Water Systems Operations Superintendent I/II	2.00	2.00	-
Water Systems Operator I/II/III	12.00	12.00	-
<b>Total Positions</b>	<b>591.00</b>	<b>592.00</b>	<b>1.00</b>