

Environmental Services Department

Kerrie Romanow, Director

M
I
S
S
I
O
N

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

City Service Areas

Environmental and Utility Services

Core Services

Potable Water Delivery

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

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

Recycling and Garbage Services

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

Stormwater Management

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

Sustainability and Environmental Health

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

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

PROGRAM	DESCRIPTION
<i>Potable Water Delivery Core Service</i>	
Municipal Water System Operations and Maintenance	Operates and maintains the Municipal Water System to ensure a reliable, safe potable water supply.
Municipal Water System Planning and Capital Project Delivery	Plans, coordinates, and executes capital projects within the Municipal Water System service area.
<i>Recycled Water Management Core Service</i>	
South Bay Water Recycling Operations and Maintenance	Operates and maintains the South Bay Water Recycling system.
<i>Recycling and Garbage Services Core Service</i>	
Civic / Other Solid Waste Collection Services	Provides management and oversight of all solid waste services generated from City facilities and right-of-way, and includes funding from non-rate-payer funds to provide waste diversion services to restrict or redirect waste from entering local landfills.
Commercial Solid Waste Collection Services	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.
Recycling and Garbage Services Administration	Administers and manages all solid waste services.
Residential Solid Waste Collection Services	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.
<i>Stormwater Management Core Service</i>	
Stormwater Administration	Facilitates City compliance with its Stormwater 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.
Stormwater Enforcement	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 and also regulates approximately 4,000 food service establishments to ensure proper management of fats, oils, & grease to minimize sanitary sewer overflows.
Stormwater Policy and Compliance	Provides for stormwater education and regulatory compliance of approximately 10,000 businesses and construction sites in San José regarding operational practices to ensure compliance with federal and state regulatory requirements for the City's storm sewer system.

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Sustainability and Environmental Health Core Service</i>	
Environmental Compliance and Safety	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.
Policy, Legislative Advocacy, and Education	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 from this group as well as external partner relationships for sustainability, water, and wastewater policy and projects.
<i>Wastewater Management Core Service</i>	
Facility Land Use and Planning	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 bufferland improvements.
Laboratory Services	Performs analysis for monitoring operations and compliance at the SJ/SC Water Pollution Control Plant 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.
Pretreatment	Permits, regulates, and monitors approximately 275 industrial wastewater dischargers and nearly 900 dental practices, across the SJ/SC Water Pollution Control Plant's service area to ensure compliance with local, state, and federal pretreatment requirements for the Facility.
Regulatory Compliance and Safety	Manages regulatory compliance for the SJ/SC Water Pollution Control Plant'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.
San José-Santa Clara Treatment Plant Capital Project Delivery	Provides services for both capital project planning, design and construction of major projects as well as process engineering services within the SJ/SC Water Pollution Control Plant.
San José-Santa Clara Treatment Plant Operations and Maintenance	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 SJ/SC Water Pollution Control Plant, with the primary objective of ensuring compliance with the National Pollution Discharge Elimination System (NPDES).

Environmental Services Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
Environmental Services Communications	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 SJ/SC Water Pollution Control Plant.
Environmental Services Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Environmental Services Human Resources	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.
Environmental Services Information Technology	Provides information technology services, planning, system development and maintenance for the department in coordination with the Information Technology Department.
Environmental Services Management and Administration	Provides executive-level, analytical and administrative support to the department.

Environmental Services Department

Department Budget Summary

Expected 2018-2019 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 of the Council-approved Climate Smart San José Plan; partner with other agencies to pursue grants to promote energy efficiency, building electrification, and clean, renewable energy in the community.

2018-2019 Key Budget Actions

- While the Sewer Service and Use Charge rate is proposed to increase by 3.0% in 2018-2019, the Storm Sewer Service Charge rate is not recommended to change in 2018-2019.
- Recycle Plus rates are proposed to increase by 3.0% for single-family households and 2.0% for multi-family households due to anticipated increases in program costs.
- The 2018-2019 Proposed Budget includes a 5.6% revenue adjustment to the Municipal Water System in order to offset increased operating costs.
- Adds an Environmental Services Program Manager to implement the recommendations outlined in the Biosolids Transition Strategy Report and lead the new Biosolids Management Program.
- Provides funding for the purchase of a Vacuum Trailer to assist with maintaining critical infrastructure and quickly responding to service emergencies within the Municipal Water System service area.
- Shifts funding for 0.5 of an Environmental Services Program Manager position and adds non-personal/equipment funding of \$100,000 to support city-wide efforts related to local and regional water supply planning and ensure compliance with the Consent Decree between the City and San Francisco Baykeeper.
- Continues one-time funding of \$298,000 to keep the Municipal Water System's old billing system software license active in 2018-2019.

Operating Funds Managed

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

Environmental Services Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Dollars by Core Service				
Potable Water Delivery	n/a	39,096,537	42,260,621	42,583,621
Recycled Water Management	n/a	7,089,019	4,937,729	7,533,304
Recycling & Garbage Services	n/a	129,841,183	134,216,428	133,967,262
Stormwater Management	n/a	9,264,640	8,775,716	9,011,264
Strategic Support - Environmental & Utility Services	n/a	13,977,770	14,898,564	14,843,564
Strategic Support - Other - Environmental & Utility Services	n/a	26,738,504	20,779,442	20,746,750
Sustainability and Environmental Health	n/a	1,880,654	1,599,917	1,369,917
Wastewater Management	n/a	84,648,975	85,465,905	83,756,361
Total	n/a	\$312,537,282	\$312,934,322	\$313,812,043
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	74,386,539	85,110,660	87,466,854	87,577,863
Overtime	2,327,392	973,315	973,315	973,315
Subtotal Personal Services	\$76,713,931	\$86,083,975	\$88,440,169	\$88,551,178
Non-Personal/Equipment	169,279,365	191,265,459	194,953,483	195,376,483
Total Personal Services & Non-Personal/Equipment	\$245,993,296	\$277,349,434	\$283,393,652	\$283,927,661
<i>Other Costs**</i>				
City-Wide Expenses	n/a	1,485,438	916,073	1,016,073
Other	n/a	8,129,344	8,661,228	9,037,632
Overhead Costs	n/a	24,464,066	18,854,369	18,870,677
Workers' Compensation	n/a	1,109,000	1,109,000	960,000
Total Other Costs	n/a	\$35,187,848	\$29,540,670	\$29,884,382
Total	n/a	\$312,537,282	\$312,934,322	\$313,812,043

* Some data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** 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.

Environmental Services Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Dollars by Fund				
General Fund (001)	n/a	4,233,354	3,651,930	4,000,328
Integrated Waste Management Fund (423)	n/a	133,018,459	137,026,782	136,541,616
San José-Santa Clara Treatment Plant Operating Fund (513)	n/a	101,971,703	104,440,230	96,543,931
Sewage Treatment Plant Connection Fee Fund (539)	n/a	420,000	420,000	460,000
Sewer Service And Use Charge Fund (541)	n/a	11,701,155	4,390,517	4,660,087
South Bay Water Recycling Operating Fund (570)	n/a	0	0	8,334,207
Storm Sewer Operating Fund (446)	n/a	15,260,058	13,646,921	13,714,695
Water Utility Fund (515)	n/a	41,314,897	44,487,342	44,686,579
Capital Funds	n/a	4,617,656	4,870,600	4,870,600
Total	n/a	\$312,537,282	\$312,934,322	\$313,812,043
Authorized Positions by Core Service				
Potable Water Delivery	n/a	37.25	35.45	35.45
Recycled Water Management	n/a	14.80	15.30	22.59
Recycling & Garbage Services	n/a	43.70	44.64	44.64
Stormwater Management	n/a	39.92	39.54	40.04
Strategic Support - Environmental & Utility Services	n/a	64.59	65.00	65.00
Sustainability and Environmental Health	n/a	9.97	9.77	9.77
Wastewater Management	n/a	341.77	339.30	332.51
Total	n/a	552.00	549.00	550.00

Environmental Services Department

Department Budget Summary

	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed	2018-2019 Proposed FTE
Dollars by Program**					
Potable Water Delivery					
Municipal Water System Operations and Maintenance	n/a	38,254,635	41,377,785	41,700,785	30.15
Municipal Water System Planning and Capital Project Delivery	n/a	841,902	882,836	882,836	5.30
Sub-Total	n/a	39,096,537	42,260,621	42,583,621	35.45
Recycled Water Management					
South Bay Water Recycling Operations and Maintenance	n/a	7,089,019	4,937,729	7,533,304	22.59
Sub-Total	n/a	7,089,019	4,937,729	7,533,304	22.59
Recycling & Garbage Services					
Civic/Other Solid Waste Collection Services	n/a	2,961,361	4,882,280	4,882,280	15.43
Commercial Solid Waste Collection Services	n/a	1,308,874	1,241,015	1,241,015	7.06
Recycling and Garbage Services Administration	n/a	7,259,416	5,418,552	5,169,386	22.15
Residential Solid Waste Collection Services	n/a	118,311,532	122,674,581	122,674,581	0.00
Sub-Total	n/a	129,841,183	134,216,428	133,967,262	44.64
Stormwater Management					
Stormwater Administration	n/a	1,336,060	1,449,305	1,449,305	3.85
Stormwater Enforcement	n/a	7,521,291	7,090,659	7,090,659	34.19
Stormwater Policy and Compliance	n/a	407,289	235,752	471,300	2.00
Sub-Total	n/a	9,264,640	8,775,716	9,011,264	40.04
Sustainability and Environmental Health					
Environmental Compliance and Safety	n/a	1,654,661	1,524,615	1,294,615	9.77
Policy, Legislative Advocacy and Education	n/a	225,993	75,302	75,302	0.00
Sub-Total	n/a	1,880,654	1,599,917	1,369,917	9.77
Wastewater Management					
Facility Land Use and Planning	n/a	1,094,013	1,274,712	1,274,712	6.49

* Data for the 2016-2017 Actual column are not available. With the change to a program-based budgeting model in 2017-2018, historical budget data by the new programs and core services is not available for prior periods.

** 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.

Environmental Services Department

Department Budget Summary

	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
	Actuals*	Adopted	Forecast	Proposed	Proposed FTE
Laboratory Services	n/a	4,700,257	4,761,658	4,761,658	29.00
Pretreatment	n/a	6,192,139	6,004,961	6,004,961	33.15
Regulatory Compliance and Safety	n/a	1,814,904	1,949,877	1,949,877	9.61
San José-Santa Clara Treatment Plant Capital Project Delivery	n/a	3,775,754	3,987,764	3,987,764	27.20
San José-Santa Clara Treatment Plant Operations and Maintenance	n/a	67,071,908	67,486,933	65,777,389	227.06
Sub-Total	n/a	84,648,975	85,465,905	83,756,361	332.51
Strategic Support - Environmental & Utility Services					
Environmental Services Communications	n/a	1,677,003	1,846,898	1,846,898	9.00
Environmental Services Financial Management	n/a	1,281,305	1,585,719	1,585,719	8.00
Environmental Services Human Resources	n/a	5,872	5,872	5,872	0.00
Environmental Services Information Technology	n/a	69,597	69,597	14,597	0.00
Environmental Services Management and Administration	n/a	10,943,993	11,390,478	11,390,478	48.00
Sub-Total	n/a	13,977,770	14,898,564	14,843,564	65.00
Strategic Support - Other - Environmental & Utility Services					
Environmental Services Other Departmental - City-Wide	n/a	351,000	280,000	380,000	0.00
Environmental Services Other Departmental - Grants	n/a	814,438	536,073	536,073	0.00
Environmental Services Overhead	n/a	24,464,066	18,854,369	18,870,677	0.00
Environmental Services Workers' Compensation	n/a	1,109,000	1,109,000	960,000	0.00
Sub-Total	n/a	26,738,504	20,779,442	20,746,750	0.00
Total	n/a	\$312,537,282	\$312,934,322	\$313,812,043	550.00

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	552.00	277,349,434	2,747,915
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• South Bay Water Recycling System Infrastructure Improvements		(2,400,000)	0
• Water Pollution Control Plants Fats, Oils, and Grease Commercial Inspection - 3.0 Environmental Inspector II	(3.00)	(499,563)	0
• Water Pollution Control Plant Filter Maintenance		(400,000)	0
• Municipal Water System Billing System Licensing		(298,000)	0
• Baykeeper Consent Decree Compliance Program Staffing	0.00	(272,173)	(122,173)
• San José Environmental Sustainability Plan Implementation Staffing		(158,200)	(158,200)
• Illegal Dumping Rapid Response Team Staffing		(150,000)	0
• Stormwater Treatment Inspection Program Staffing		(91,000)	0
• Nine Par Landfill Groundwater Remediation		(80,000)	0
• Coyote Creek Vegetation Removal		(50,000)	(50,000)
• City Energy Project Grant		(50,000)	(50,000)
• Water Pollution Control Plant Vehicle Lease Buy-Outs		(40,000)	0
• Stormwater Permit Compliance Staffing		(2,000)	0
• Water Pollution Control Plant Capital Improvement Program Staffing		(1,500)	0
• Geographic Information System Staffing		(1,500)	0
One-Time Prior Year Expenditures Subtotal:	(3.00)	(4,493,936)	(380,373)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 3.0 Geographic Systems Specialist to 3.0 Geographic Information Systems Specialist II - 1.0 Senior Geographic Systems Specialist to 1.0 Senior Geographic Information Systems Specialist - 1.0 Senior Engineer to 1.0 Principal Engineer/Architect - 1.0 Environmental Services Specialist to 1.0 Engineer II		1,150,563	313,169
• Vacancy factor		1,777,367	37,056
• Wholesale water		3,200,000	0
• Single-Family Dwelling garbage contract		1,447,740	0
• Yard Trimming/Street Sweeping contract		1,139,751	0
• Multi-Family Dwelling garbage contract		903,740	0
• Single-Family Dwelling Junk Pick-Up Program		450,000	0
• City facilities waste collection		21,090	21,090
• Gas and electricity		443,228	0

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2017-2018 Adopted to 2018-2019 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Vehicle and maintenance		4,675	(3,000)
Technical Adjustments Subtotal:	0.00	10,538,154	368,315
2018-2019 Forecast Base Budget:	549.00	283,393,652	2,735,857
Budget Proposals Recommended			
1. Municipal Water System Billing System Licensing		298,000	0
2. Biosolids Management Program Staffing	1.00	111,010	0
3. Baykeeper Consent Decree Compliance Program		99,999	167,774
4. Municipal Water Vacuum Trailer		25,000	0
5. Water Supply and Conservation Staffing	0.00	0	80,624
6. South Bay Water Recycling Program	0.00	0	0
Total Budget Proposals Recommended	1.00	534,009	248,398
2018-2019 Proposed Budget Total	550.00	283,927,661	2,984,255

Environmental Services Department

Budget Changes By Department

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Municipal Water System Billing Licensing		298,000	0

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

This action provides one-time funding of \$298,000 from the Water Utility Fund to keep the Municipal Water System's old billing system software license active throughout 2018-2019. Due to the transition to the new Customer Information System billing system, it was initially anticipated that the old billing system would no longer be necessary, and therefore, software licensing for the old system was not originally budgeted beyond 2015-2016. However, use of the old system has been necessary the past two years, and is likely to be needed beyond that timeframe to fully access past records, as necessary. (Ongoing costs: \$0)

2. Biosolids Management Program Staffing	1.00	111,010	0
---	------	---------	---

*Environmental and Utility Services CSA
Wastewater Management Core Service
San José-Santa Clara Treatment Plant Operations and Maintenance*

This action adds 1.0 Environmental Services Program Manager (ESPM) to the Regional Wastewater Facility (RWF) Capital Improvement Program Division as a first step toward forming a Biosolids Management Team (BMT). This position will provide leadership and direct oversight of the RWF's transition from the current biosolids disposal method using 100% biosolids as Alternative Daily Cover ("ADC") on the Newby Island landfill to a diversified disposal program using biosolids for multiple beneficial purposes as part of the new Digested Sludge Dewatering Facility project, currently in the planning phase, anticipated to come online in 2022. The ESPM will research market options for biosolids beneficial use, including available treatment options local demand, pricing for end products made from the new dewatering facility; and procure, negotiate, and manage a broad portfolio of disposition contracts. Additional staff for the Biosolids Management Team will be determined by analysis of program needs and is anticipated to be brought forward in future years. (Ongoing costs: \$148,012)

Environmental Services Department

Budget Changes By Department

2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Baykeeper Consent Decree Compliance Program		99,999	167,774

*Environmental and Utility Services CSA
Stormwater Management Core Service
Stormwater Policy and Compliance Program*

This action continues to shift funding for 0.50 Environmental Services Program Manager position from the South Bay Water Recycling program in the Water Resources Division to the Watershed Protection Division (split equally between the Storm Sewer Operating Fund and the General Fund) through June 30, 2019, and adds one-time non-personal funding of \$100,000 to support compliance with the Consent Decree between the City and San Francisco Baykeeper. The position will continue to plan, track, and actively facilitate the implementation of the terms of the 10-year settlement; provide technical support on the assessment of stormwater revenue alternatives; and ensure continued alignment of relevant activities and compliance with the City's Stormwater Permit. The additional non-personal funding will provide continued contractual support with expertise in financing, rate modeling, and developing ballot measures for fee or tax initiatives to work with ESD and Finance to move forward once City Council direction is received. (Ongoing costs: \$0)

4. Municipal Water Vacuum Trailer		25,000	0
--	--	---------------	----------

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

This action provides provides one-time funding for a Vacuum Trailer from the Water Utility Fund, partially offset by ongoing non-personal savings of \$36,000 in contractual services. The vacuum trailer will vacuum all non-flammable, non-hazardous, and non-toxic wet or dry material. It will be used by the Municipal Water Program staff for activities including, but not limited to, manhole clean-out, meter box cleaning, mud removal, vacuuming smaller rocks and dry sand, exercising below grade valves and hydrants, and locating underground utilities. Currently, the City relies heavily on a contracted trailer with the San José Water Company for vacuuming, excavation, and valve maintenance. The purchase of a vacuum trailer will ensure that the City has access to one during emergencies as well as efficiently rendering services that contribute to a safer, cleaner, and more reliable water utility. (Ongoing savings: \$36,000)

Environmental Services Department

Budget Changes By Department



2018-2019 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Water Supply and Conservation Staffing <i>Environmental and Utility Services CSA</i> <i>Potable Water Delivery Core Service</i> <i>Municipal Water System Operations and Maintenance</i>	0.00	0	80,624
<p>This action shifts ongoing funding for 0.15 Deputy Director and 0.10 Supervising Environmental Services Specialist positions in the Water Resources Division to the General Fund (previously shifted on a one-time basis) to support ongoing efforts to coordinate with regional agencies, such as the Santa Clara Valley Water District and San José Water Company, to explore alternate water supply concepts, such as potable reuse, groundwater recharge, and large-scale rainwater capture. Because the current funding is 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 the development of water supplies (e.g. direct and indirect potable reuse) and water conservation, which benefits all customers and residents within City boundaries. These efforts include local and regional water supply planning and coordination; outreach related to water supply and conservation programs; coordination with all water retailers and water wholesalers; and leading inter-departmental coordination on reducing City water use. (Ongoing costs: \$0)</p>			
6. South Bay Water Recycling Program <i>Environmental and Utility Services CSA</i> <i>Recycled Water Management</i> <i>Strategic Support Core Service</i> <i>Sustainability and Environmental Health Core Service</i> <i>Wastewater Management Core Service</i> <i>Environmental Compliance and Safety, Environmental Services Management and Administration,</i> <i>San José-Santa Clara Treatment Plant Operations and Maintenance, and South Bay Water Recycling Operations and Maintenance Programs</i>	0.00	0	0
<p>The Proposed Budget includes the establishment of the South Bay Water Recycling (SBWR) Operating Fund. This action shifts ongoing funding for 21.27 positions and \$3,160,943 in non-personal/equipment from the San José-Santa Clara Treatment Plant Operating Fund to support the activities within this new fund. The SBWR Operating Fund is the depository of revenues from the sale of wholesale water produced by the SBWR program. This fund provides monies for the operations and maintenance of the SBWR system. A portion of these monies may be transferred to the Sewer Service and Use Charge Fund and the San José-Santa Clara Treatment Plant Operating Fund to reflect the proportionate participation share of the operating revenue and costs for the City of San José and the tributary agencies. The tributary agencies include the City of Milpitas, City of Cupertino, Burbank Sanitary District, County Sanitation District No. 2-3, and West Valley Sanitation District. (Ongoing costs: \$0)</p>			
2018-2019 Proposed Budget Changes Total	1.00	534,009	248,398

Environmental Services Department

Performance Summary

Sustainability and Environmental Health

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	40%	40%	40%	41%
 (Water) % of Municipal Water System customers demonstrating water conservation knowledge ¹	N/A ¹	88%	88%	N/A ¹

¹ Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey will be conducted in 2018-2019.

Activity and Workload Highlights





	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
City-Wide Renewable Energy Generation	37%	35%	33%	35%

Environmental Services Department

Performance Summary

Potable Water Delivery

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.9%	100%	100%	100%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers ¹	71%	<100%	77%	<100%
 % of customer service requests handled within 24 hours ²	N/A ²	75%	69%	N/A ²
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness ²	N/A ²	75%	70%	N/A ²

¹ San José water retailers include San José Water Company and Great Oaks Water Company.

² Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey will be conducted in 2018-2019.

Activity and Workload Highlights






	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Millions of gallons of water delivered per year to MWS customers	6,353	7,274	6,768	7,021
Total number of MWS customers	26,567	27,165	26,754	27,356

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Millions of gallons of recycled water delivered annually	4,071	4,953	3,379	3,321
 % 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 ¹	19%	19%	16%	17%
 Cost per million gallons of recycled water delivered	\$2,378	\$2,399	\$2,413	\$2,486
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness ²	N/A ²	80%	88%	N/A ²

¹ 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.

² Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey will be conducted in 2018-2019.

Activity and Workload Highlights



	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total number of South Bay Water Recycling customers	831	865	880	900

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	15,224	16,500	18,500	19,000
- Small Businesses	365	200	152	175
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption ¹				
- Single-Family Dwelling	N/A ¹	90%	80%	N/A ¹
- Multi-Family Dwelling	N/A ¹	75%	66%	N/A ¹
- Commercial Facilities	N/A ¹	75%	75%	N/A ¹

¹ Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey will be conducted in 2018-2019.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Total tons of residential solid waste diverted from landfills	379,389	395,000	394,763	418,339
Total tons of residential solid waste landfilled	122,284	106,000	107,674	82,435
Total number of residential households served	322,712	325,000	322,971	323,000
Average # of residential pickups not completed as scheduled per week ¹	86	100	216	150





¹ Pickups are completed the next day.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Annual cost per residential unit	\$94.44	\$94.44	\$94.44	\$94.44
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system ¹	N/A ¹	70%	66%	N/A ¹
 % of trash reduced from the storm sewer system ²	79%	75%	82%	80% ²
 % of Stormwater violations identified at industrial/commercial facilities resolved within ten business days	93%	99%	94%	99%

¹ Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey will be conducted in 2018-2019.

² The next regulatory goal for trash load reduction is 80% by 2019.

Activity and Workload Highlights

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	800 ¹	1,134	1,078	1,310






¹ Beginning in 2016-2017, the total tons of trash does not include on-land cleanups reported from the Homeless Response Team.

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2016-2017 Actual	2017-2018 Target	2017-2018 Estimated	2018-2019 Target
 Millions of gallons per day discharged to the Bay during average dry-weather season State order: 120 mgd or less ¹	73mgd	<120 mgd	78mgd	<120 mgd
 % of time pollutant discharge requirements are met or surpassed	99.99%	100%	100%	100%
 # of requirement violations				
-Pollutant discharge	0	0	0	0
-Air emissions	1	0	1	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements	94.68%	90.00%	92.25%	90.00%
 Cost per million gallons treated	\$1,314	\$1,542	\$1,382	\$1,427

¹ 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

	2016-2017 Actual	2017-2018 Forecast	2017-2018 Estimated	2018-2019 Forecast
Average millions of gallons per day treated	103	100	103	105
Total population in service area ¹	1,457,623	1,486,603	1,463,145	1,482,721

¹ 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	2017-2018 Adopted	2018-2019 Proposed	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	14.00	14.00	-
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	22.00	22.00	-
Associate Engineering Technician	10.00	10.00	-
Associate Environmental Services Specialist	3.00	3.00	-
Biologist	3.00	3.00	-
Chemist	9.00	9.00	-
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 II	4.00	5.00	1.00
Engineering Technician II	3.00	3.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	39.00	36.00	(3.00)
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	6.00	6.00	-
Environmental Laboratory Manager	1.00	1.00	-
Environmental Laboratory Supervisor	3.00	3.00	-
Environmental Services Program Manager	8.00	9.00	1.00
Environmental Services Specialist	40.00	39.00	(1.00)
Environmental Sustainability Manager	1.00	1.00	-
Geographic Information Systems Specialist II	0.00	3.00	3.00
Geographic Systems Specialist II	3.00	0.00	(3.00)
Groundswoker	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	9.00	9.00	-
Industrial Electrician Supervisor	1.00	1.00	-
Industrial Process Control Specialist II	1.00	1.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor I	1.00	1.00	-
Instrument Control Technician I/II/III/IV	13.00	13.00	-
Laboratory Technician I/II	13.00	13.00	-
Maintenance Worker I	1.00	1.00	-
Maintenance Worker II	6.00	6.00	-
Microbiologist	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II/III	2.00	2.00	-

Environmental Services Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Proposed	Change
Office Specialist II	8.00	8.00	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Planner III	1.00	1.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	4.00	5.00	1.00
Principal Office Specialist	4.00	4.00	-
Program Manager I	2.00	2.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	5.00	5.00	-
Sanitary Engineer	9.00	9.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	7.00	7.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineer	15.00	14.00	(1.00)
Senior Engineering Technician	9.00	9.00	-
Senior Geographic Information Systems Specialist	0.00	1.00	1.00
Senior Geographic Systems Specialist	1.00	0.00	(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	3.00	3.00	-
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Public Information Representative	2.00	2.00	-
Senior Warehouse Worker	1.00	1.00	-
Senior Water Systems Technician	0.00	0.00	-
Staff Specialist	8.00	8.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	15.00	15.00	-
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	19.00	19.00	-
Wastewater Maintenance Superintendent	3.00	3.00	-
Wastewater Mechanic I/II	31.00	31.00	-
Wastewater Mechanical Supervisor I/II	6.00	6.00	-
Wastewater Operations Foreperson I/II	20.00	20.00	-
Wastewater Operations Superintendent I/II	7.00	7.00	-
Wastewater Operator I/II/III	36.00	36.00	-
Wastewater Senior Mechanic I/II	11.00	11.00	-

Environmental Services Department

Departmental Position Detail

Position	2017-2018 Adopted	2018-2019 Proposed	Change
Water Systems Assistant Operator I/II	3.00	3.00	-
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	9.00	9.00	-
Total Positions	552.00	550.00	(2.00)

PAGE IS INTENTIONALLY LEFT BLANK