

ENVIRONMENTAL & UTILITY SERVICES

2019-2020 Proposed Operating Budget

OUTCOMES:

- Reliable Utility Infrastructure
- Healthy Streams, Rivers, Marsh, and Bay
- “Clean and Sustainable” Air, Land, and Energy
- Safe, Reliable, and Sufficient Water Supply

ENVIRONMENTAL & UTILITY SERVICES

- **Community Energy**

- Providing Clean Energy to the Community
- Community Energy Customer Support
- Community Energy Community Programming

- **Transportation**

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

- **Environmental Services**

- Potable Water Delivery
- Recycled Water Management
- Recycling and Garbage Services
- Stormwater Management
- Wastewater Management
- Sustainability and Environmental Health

- **Public Works**

(supports delivery of other core services)

ENVIRONMENTAL AND UTILITY SERVICES

Program Samples*

Environmental Services

- Environmental Compliance and Safety
- Municipal Water System Operations and Maintenance
- Residential Solid Waste Collection Services
- Stormwater Enforcement
- San Jose-Santa Clara Treatment Plant Capital Project Delivery
- San Jose-Santa Clara Treatment Plant Operations and Maintenance
- South Bay Water Recycling Operations and Maintenance

Community Energy

- Renewable Energy Supply
- Conventional Energy Supply
- Hydro Power Supply
- Power Scheduling and Other Supply
- Risk Management
- Regulatory Compliance
- Account Management, Marketing and Public Affairs
- Data and Call Center Management

Transportation

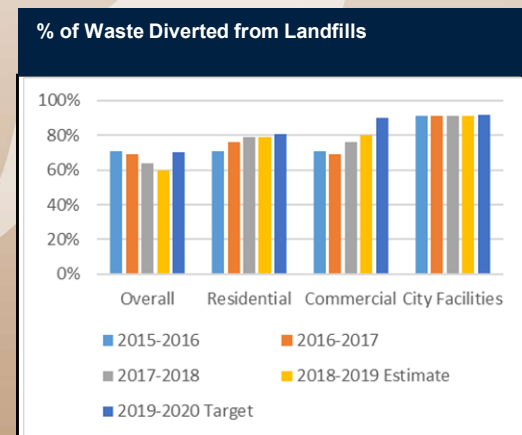
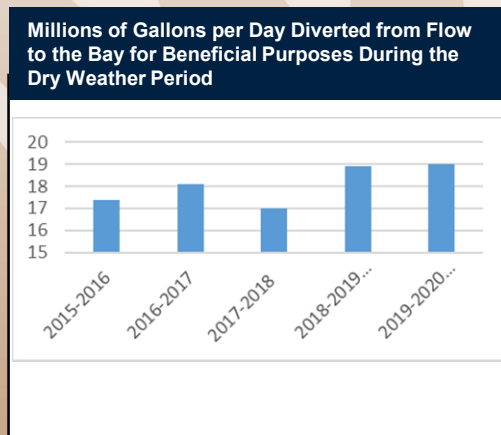
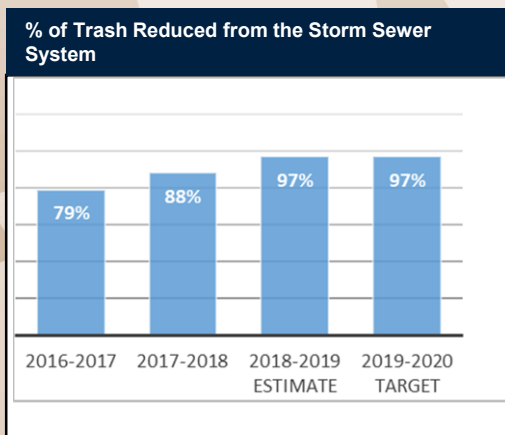
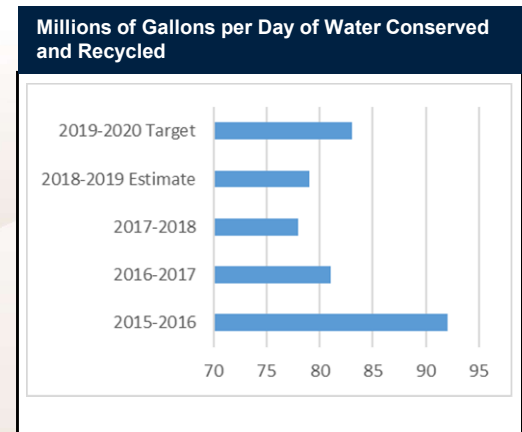
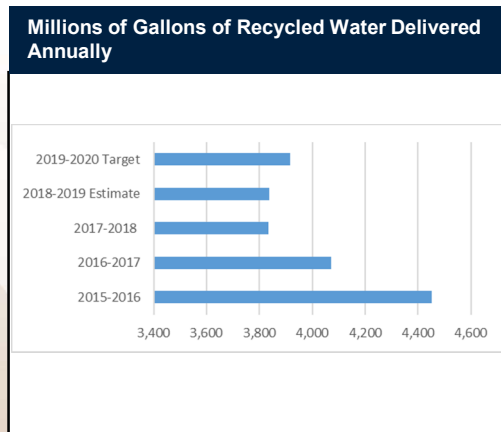
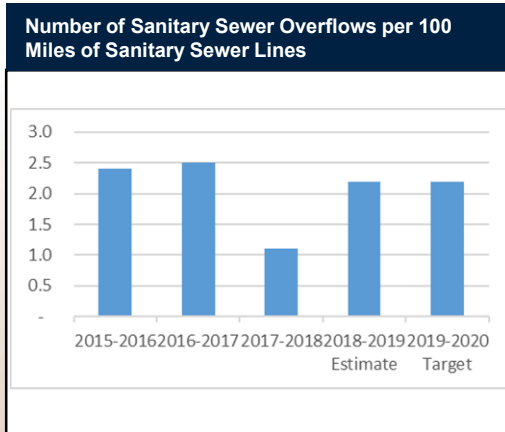
- Sanitary Sewer System Maintenance
- Storm Sewer Operation and Maintenance
- Street Sweeping

* For a complete listing of programs, please refer to the 2019-2020 Proposed Operating Budget

CSA Expected Service Delivery

- Build, Operate, and Maintain the City's Utilities Reliably and Safely
- Promote Pollution Prevention, Water Quality, and Habitat Protection
- Maximize Solid Waste Diversion from Landfills
- Reduce Illegal Dumping Citywide
- Promote Sustainability in the Community
- Provide Clean Energy to the Community through San José Clean Energy

CSA Performance Measure Dashboard



CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from Adopted
Community Energy	\$125,461,551	\$297,053,510	\$308,357,159	145.8%
Environmental Services	\$314,703,068	\$336,244,846	\$345,648,510	9.8%
Transportation	\$33,162,393	\$28,695,482	\$30,194,278	-9.0%
CSA Total	\$473,327,012	\$661,993,838	\$684,199,947	44.6%
Positions	724.46	725.96	752.46	3.9%

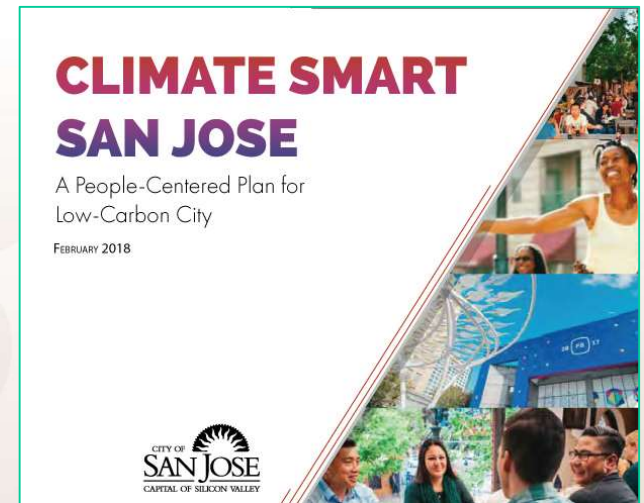
Proposed Budget Actions

Proposed Residential Rate Changes			
	% Change	Monthly \$ Change	Proposed Monthly Rate
Muni Water	6.7%*	varies *	varies *
Recycle Plus	SFD: 5.0% MFD: 5.0%	SFD: \$1.70 MFD: \$12.13	SFD: \$35.89 MFD: \$254.88
Sewer Service and Use Charge	3.0%	SFD: \$1.17 MFD: \$0.76 MHP: \$0.86	SFD: \$40.07 MFD: \$26.86 MHP: \$30.26
Storm Sewer Service Charge	0.0%	\$0.00	SFD: \$7.87 MHP: \$3.94 MFD (3-4 units): \$14.95 MFD (5+ units), Condo: \$4.30

* While Muni Water is proposed to see an overall revenue increase of approximately 6.7%, the average monthly increase to an individual residential customer will vary between \$2.78 per month to \$5.25 per month based on the water service area, pressure zone, and source of water.

Proposed Budget Actions

- Climate Smart San José
- Community Energy Contract Management and Administrative Support
- Digital Customer Platform for Recycle Plus Customers
- Municipal Water Operations and Maintenance Staffing



Proposed Budget Actions

- Public Litter Can Expansion
- RAPID Program Augmentation
- Sewer Emergency Repairs
- Street Sweeping Program Augmentation
- Wastewater Facility Staffing

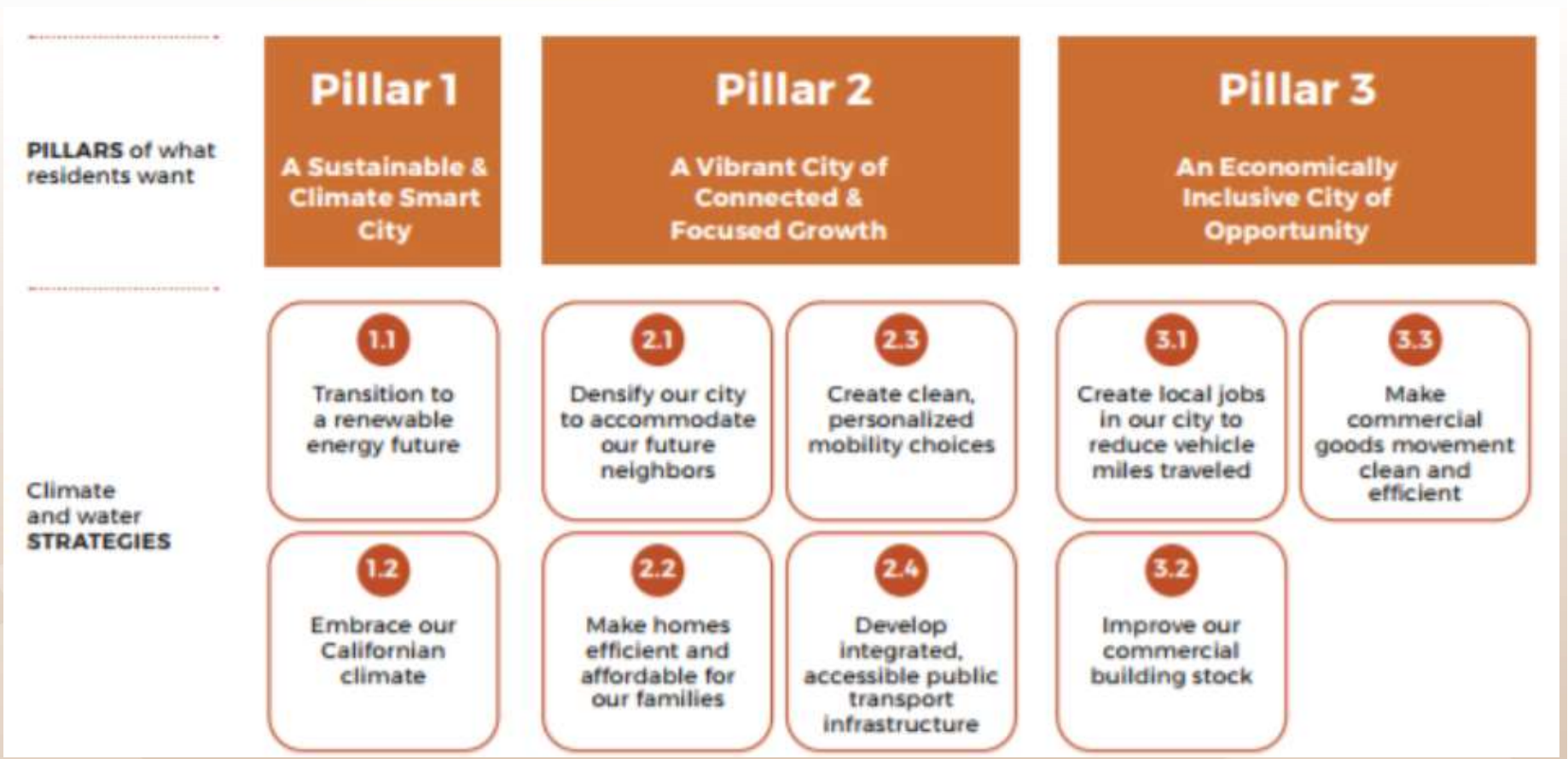


CSA Workplan Highlights

- **San José Clean Energy**
Provide cost effective clean energy to the community
- **Climate Smart San José**
Increase Community Awareness, Pursue Partnership Opportunities
- **Sanitary Sewer Program**
SSO Reduction, Sewer Repair and Rehabilitation, CIP Delivery
- **Solid Waste Management**
Advance Solid Waste Goals, Illegal Dumping Response
- **Storm Sewer Program**
Trash Load Reduction, Green Infrastructure Plan, Storm Infrastructure Maintenance, Master Plan
- **Wastewater Management**
CIP Delivery, Reliability Improvements

Supporting Major Initiatives

Climate Smart San José



Equity and Outcomes Review of Selected Neighborhood/Community Services

- Climate Smart Equity Leaders Program
- BAAQMD Climate Protection Grant
- Community Energy Programs Roadmap
- Recycle Plus Outreach
- BeautifySJ/Illegal Dumping

Summary

- Provide Clean Energy Options to the Community
- Advance the Implementation of Climate Smart San José
- Achieve Trash Load Reduction Goals
- Develop Green Infrastructure Plan
- Rebuild and Revitalize the Wastewater Facility
- Reduce Illegal Dumping

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