

# Environmental Services Department

Kerrie Romanow, Director

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**D**elivering 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**

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

##### **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
<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 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 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.
<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>	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.
<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 and also regulates approximately 4,000 food service establishments to ensure proper management of fats, oils, & grease to minimize sanitary sewer overflows.
<b>Stormwater Policy and Compliance</b>	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
<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 Jose strategies that address the challenges of climate change for the City. Climate Smart San Jose 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 from 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 bufferland improvements.
<b>Laboratory Services</b>	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.
<b>Pretreatment</b>	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.
<b>Regulatory Compliance and Safety</b>	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.
<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 SJ/SC Water Pollution Control Plant.
<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 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
<b><i>Strategic Support Core Service</i></b>	
<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 SJ/SC Water Pollution Control Plant.
<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

## Department Budget Summary

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### Expected 2019-2020 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.

### 2019-2020 Key Budget Actions

- While the Sewer Service and Use Charge rate will increase by 3.0% in 2019-2020, the Storm Sewer Service Charge rate will not change in 2019-2020.
- Recycle Plus rates will increase by 5.0% for both single-family and multi-family households in 2019-2020 due to anticipated increases in program costs.
- The 2019-2020 Adopted Budget includes a 6.7% adjustment in budgeted revenues to the Municipal Water System in order to offset increased operating costs.
- Adds 9.0 professional and technical positions to support the operations and maintenance, and implementation of over \$1 billion in capital improvements at the San José-Santa Clara Water Pollution Control Plant.
- Provides funding for additional operations and maintenance staffing and non-personal/equipment to effectively address more stringent regulatory requirements pertaining to water system infrastructure maintenance within the Municipal Water System service area.
- Adds staffing and non-personal/equipment funding to support the City's continuing efforts to advance the implementation of Climate Smart San José initiatives. By leveraging grant funds that have already been secured from other sources such as Bloomberg Philanthropies, Microsoft, and Pacific Gas & Electric Company, the City will have the opportunity to pilot and demonstrate greenhouse gas reducing strategies on a national stage.
- Adds 1.0 Senior Maintenance Worker and 2.0 Maintenance Worker II positions, along with non-personal/equipment funding, to the Removing and Preventing Illegal Dumping (RAPID) team to support the City's continuing efforts to prevent and respond to illegal dumping by expanding existing efforts to proactively respond to illegal dumping requests, which have risen significantly since the launch of the My San José resident reporting app during fiscal year 2017-2018.
- Adds one-time funding of \$100,000 as directed by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, to support the City's environmental partners to remove trash from City creeks.

### 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

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
<b>Dollars by Core Service</b>				
Potable Water Delivery	39,013,256	42,595,810	43,166,117	44,007,889
Recycled Water Management	8,068,649	7,736,573	8,804,275	9,304,275
Recycling & Garbage Services	125,252,008	134,147,580	151,769,814	154,055,688
Stormwater Management	7,980,432	9,011,264	9,457,792	9,557,792
Strategic Support - Environmental & Utility Services	14,753,880	14,843,564	14,838,738	16,059,468
Strategic Support - Other - Environmental & Utility Services	15,326,245	20,986,750	19,321,177	19,728,747
Sustainability and Environmental Health	2,518,404	1,579,917	5,126,790	7,710,552
Wastewater Management	77,168,902	83,801,610	83,760,143	86,295,904
<b>Total</b>	<b>\$290,081,777</b>	<b>\$314,703,068</b>	<b>\$336,244,846</b>	<b>\$346,720,315</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	81,211,408	87,848,570	92,237,835	95,041,822
Overtime	2,588,014	973,315	973,315	992,153
<b>Subtotal Personal Services</b>	<b>\$83,799,422</b>	<b>\$88,821,885</b>	<b>\$93,211,150</b>	<b>\$96,033,975</b>
Non-Personal/Equipment	182,244,902	195,446,483	214,294,767	219,001,435
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$266,044,324</b>	<b>\$284,268,368</b>	<b>\$307,505,917</b>	<b>\$315,035,410</b>
<i>Other Costs*</i>				
City-Wide Expenses	1,905,705	1,386,073	1,092,032	2,576,032
Housing Loans and Grants	0	0	0	0
Other	7,553,787	9,217,950	9,495,085	10,559,158
Overhead Costs	13,633,511	18,870,677	17,191,812	17,591,715
Workers' Compensation	944,449	960,000	960,000	958,000
<b>Total Other Costs</b>	<b>\$24,037,452</b>	<b>\$30,434,700</b>	<b>\$28,738,929</b>	<b>\$31,684,905</b>
<b>Total</b>	<b>\$290,081,777</b>	<b>\$314,703,068</b>	<b>\$336,244,846</b>	<b>\$346,720,315</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 amounts in the 2018-2019 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.

\*\* The positions displayed in the 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget.

\*\*\* 2017-2018 Actuals may not subtotal due to rounding.

# Environmental Services Department

## Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
<b>Dollars by Fund</b>				
General Fund (001)	4,692,579	4,450,328	4,609,040	6,783,679
Integrated Waste Management Fund (423)	129,403,957	136,721,934	154,654,367	157,932,188
San José Clean Energy Operating Fund (501)	39,924	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	94,389,434	96,170,183	97,158,026	99,837,504
Sewage Treatment Plant Connection Fee Fund (539)	0	460,000	460,000	474,000
Sewer Service And Use Charge Fund (541)	3,312,794	4,660,087	4,553,989	5,056,625
South Bay Water Recycling Operating Fund (570)	0	8,956,473	9,813,291	10,313,544
Storm Sewer Operating Fund (446)	10,648,438	13,714,695	14,050,981	14,032,171
Water Utility Fund (515)	41,131,836	44,698,768	45,210,459	46,396,456
Capital Funds	6,462,815	4,870,600	5,734,693	5,894,148
<b>Total</b>	<b>\$290,081,777</b>	<b>\$314,703,068</b>	<b>\$336,244,846</b>	<b>\$346,720,315</b>
<b>Positions by Core Service**</b>				
Potable Water Delivery	37.25	35.45	34.73	39.73
Recycled Water Management	14.80	23.84	27.31	27.31
Recycling & Garbage Services	43.70	44.64	43.69	45.60
Stormwater Management	39.92	40.04	39.57	39.57
Strategic Support - Environmental & Utility Services	64.59	65.00	65.00	68.90
Strategic Support - Other - Environmental & Utility Services	0.00	0.00	1.00	0.00
Sustainability and Environmental Health	9.97	9.77	25.65	28.85
Wastewater Management	341.77	331.26	313.05	322.04
<b>Total</b>	<b>552.00</b>	<b>550.00</b>	<b>550.00</b>	<b>572.00</b>

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# Environmental Services Department

## Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
<b>Dollars by Program*</b>					
<b>Potable Water Delivery</b>					
Municipal Water System Operations and Maintenance	38,121,260	41,712,974	42,266,643	43,108,415	34.43
Municipal Water System Planning and Capital Project Delivery	891,995	882,836	899,474	899,474	5.30
<b>Sub-Total</b>	<b>39,013,256</b>	<b>42,595,810</b>	<b>43,166,117</b>	<b>44,007,889</b>	<b>39.73</b>
<b>Recycled Water Management</b>					
South Bay Water Recycling Operations and Maintenance	8,068,649	7,736,573	8,804,275	9,304,275	27.31
<b>Sub-Total</b>	<b>8,068,649</b>	<b>7,736,573</b>	<b>8,804,275</b>	<b>9,304,275</b>	<b>27.31</b>
<b>Recycling &amp; Garbage Services</b>					
Civic/Other Solid Waste Collection Services	4,265,258	5,082,280	4,353,819	4,409,885	16.36
Commercial Solid Waste Collection Services	1,237,167	1,241,015	1,477,494	2,241,322	7.40
Recycling and Garbage Services Administration	7,334,557	5,149,704	5,853,139	6,919,119	21.84
Residential Solid Waste Collection Services	112,415,026	122,674,581	140,085,362	140,485,362	0.00
<b>Sub-Total</b>	<b>125,252,008</b>	<b>134,147,580</b>	<b>151,769,814</b>	<b>154,055,688</b>	<b>45.60</b>
<b>Stormwater Management</b>					
Stormwater Administration	1,139,400	1,449,305	1,299,798	1,299,798	3.85
Stormwater Enforcement	6,411,451	7,090,659	7,892,102	7,992,102	34.19
Stormwater Policy and Compliance	429,582	471,300	265,892	265,892	1.53
<b>Sub-Total</b>	<b>7,980,432</b>	<b>9,011,264</b>	<b>9,457,792</b>	<b>9,557,792</b>	<b>39.57</b>
<b>Sustainability and Environmental Health</b>					
Environmental Compliance and Safety	1,682,017	1,424,615	3,202,404	4,072,404	16.90
Policy, Legislative Advocacy and Education	836,387	155,302	1,924,386	3,638,148	11.95
<b>Sub-Total</b>	<b>2,518,404</b>	<b>1,579,917</b>	<b>5,126,790</b>	<b>7,710,552</b>	<b>28.85</b>
<b>Wastewater Management</b>					
Facility Land Use and Planning	926,726	1,274,712	263,712	262,115	1.35
Laboratory Services	4,099,941	4,761,658	4,988,941	4,988,941	29.00
Pretreatment	5,709,212	6,004,961	5,837,565	5,837,565	33.15
Regulatory Compliance and Safety	1,689,733	1,949,877	0	0	0.00
San José-Santa Clara Treatment Plant Capital Project Delivery	5,572,871	3,987,764	9,077,419	9,308,713	51.30
San José-Santa Clara Treatment Plant Operations and Maintenance	59,170,420	65,822,638	63,592,506	65,898,570	207.24

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# Environmental Services Department

## Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
<b>Sub-Total</b>	<b>77,168,902</b>	<b>83,801,610</b>	<b>83,760,143</b>	<b>86,295,904</b>	<b>322.04</b>
<b>Strategic Support - Environmental &amp; Utility Services</b>					
Environmental Services Communications	1,754,471	1,846,898	2,030,649	2,852,960	12.94
Environmental Services Financial Management	2,526,691	1,585,719	1,565,129	1,845,129	8.00
Environmental Services Human Resources	2,725	5,872	594,731	594,731	5.00
Environmental Services Information Technology	9,745	14,597	1,579,040	1,704,118	8.00
Environmental Services Management and Administration	10,460,247	11,390,478	9,069,189	9,062,530	34.96
<b>Sub-Total</b>	<b>14,753,880</b>	<b>14,843,564</b>	<b>14,838,738</b>	<b>16,059,468</b>	<b>68.90</b>
<b>Strategic Support - Other - Environmental &amp; Utility Services</b>					
Environmental Services Capital	80,920	0	0	0	0.00
Environmental Services Other Departmental - City-Wide	299,429	620,000	794,000	961,000	0.00
Environmental Services Other Departmental - Grants	361,564	536,073	375,365	218,032	0.00
Environmental Services Other Operational - Administration	6,372	0	0	0	0.00
Environmental Services Overhead	13,633,511	18,870,677	17,191,812	17,591,715	0.00
Environmental Services Workers' Compensation	944,449	960,000	960,000	958,000	0.00
<b>Sub-Total</b>	<b>15,326,245</b>	<b>20,986,750</b>	<b>19,321,177</b>	<b>19,728,747</b>	<b>0.00</b>
<b>Total</b>	<b>\$290,081,777</b>	<b>\$314,703,068</b>	<b>\$336,244,846</b>	<b>\$346,720,315</b>	<b>572.00</b>

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# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2018-2019):</b>	<b>550.00</b>	<b>284,268,368</b>	<b>3,064,255</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: San José Environmental Sustainability Plan		(70,000)	(70,000)
• Rebudget: City Energy Project Grant		(10,000)	(10,000)
• Municipal Water System Billing System Licensing		(298,000)	0
• Baykeeper Consent Decree Compliance Program		(99,999)	(167,774)
• Municipal Water Vacuum Trailer		(61,000)	0
• Silicon Valley Energy Watch 2016 Grant Staffing (2.0 Environmental Services Specialist)	(2.00)	0	0
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(538,999)</b>	<b>(247,774)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - 1.0 Analyst II to 1.0 Public Information Representative I - 1.0 Division Manager to 1.0 Wastewater Facility Manager - 1.0 Staff Technician to 1.0 Staff Specialist - 1.0 Supervising Applications Analyst to 1.0 Industrial Process Control Supervisor		4,199,911	663,052
• Master Service Agreement with PG&E Company for Silicon Valley Energy Watch Program (City Council approved December 4, 2018) (Adds 2.0 Environmental Services Specialist)	2.00	0	0
• Recycle Plus Incentive Payments		7,969,319	0
• Single-Family Dwelling Processing Contract		3,340,207	0
• Single-Family Dwelling Garbage Contract		3,057,767	0
• Multi-Family Dwelling Garbage Contract		2,169,743	0
• Wholesale water		1,220,000	0
• Yard Trimming/Street Sweeping Contract		796,610	0
• Yard Trimming Collection and Processing Contract		49,748	0
• City facilities waste collection		37,475	37,475
• Community Based Organizations Cost of Living Adjustment		11,538	0
• Gas and Electricity		676,230	0
• Vehicle maintenance and operation		248,000	0
<b>Technical Adjustments Subtotal:</b>	<b>2.00</b>	<b>23,776,548</b>	<b>700,527</b>
<b>2019-2020 Forecast Base Budget:</b>	<b>550.00</b>	<b>307,505,917</b>	<b>3,517,008</b>

# Environmental Services Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment (2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Budget Proposals Approved</b>			
1. Water Pollution Control Plant Capital Improvement Program Operational Coverage Staffing	8.00	1,125,364	0
2. Waste Characterization Studies and Customer Satisfaction Surveys		982,000	0
3. Recycle Plus Outreach and Public Education	4.00	829,094	0
4. Public Litter Can Program Expansion		763,828	0
5. Municipal Water System Staffing	5.00	691,772	0
6. Legacy Lagoon Closure CEQA Study & Environmental Permitting		500,000	0
7. Zero Waste Strategic Plan Revision and Climate Smart Addition		500,000	0
8. Illegal Dumping Rapid Response Program	3.00	470,428	470,428
9. Digital Customer Platform for Recycle Plus Services		400,000	0
10. Residual Sludge Management Dredge Refurbishment		380,000	0
11. Water Pollution Control Plant Substation Maintenance Services		290,000	0
12. Water Pollution Control Plant Capital Improvement Program Staffing	1.00	231,294	0
13. Integrated Waste Management Rate Study		200,000	0
14. Municipal Water System Monthly Billing Analysis		150,000	0
15. SQL Server Database Upgrade		125,078	0
16. Clean Creeks Funding		100,000	100,000
17. Energy and Water Building Performance Ordinance Implementation	0.00	54,997	120,211
18. Climate Smart San José Plan Implementation	1.00	0	0
19. Diridon Station Area Development Planning Staffing	1.00	0	0
20. Local Sales Tax Expenditure Allocation		0	0
21. Environmental Innovation Center (EIC) Staff Removal	(1.00)	(314,362)	0
22. Rebudget: Nine Par Groundwater		50,000	0
<b>Total Budget Proposals Approved</b>	<b>22.00</b>	<b>7,529,493</b>	<b>690,639</b>
<b>2019-2020 Adopted Budget Total</b>	<b>572.00</b>	<b>315,035,410</b>	<b>4,207,647</b>

# Environmental Services Department

## Budget Changes By Department

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>1. Water Pollution Control Plant Capital Improvement Program Operational Coverage Staffing</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds 8.0 positions (6.0 Wastewater Operator I and 2.0 Industrial Electrician) funded by the San José-Santa Clara Treatment Plant Operating Fund. These positions will provide required operational coverage, which will allow experienced staff to assist in accommodations for ongoing and future CIP-related activity. As the San José-Santa Clara Treatment Plant is continuously experiencing construction activity related to capital improvement projects, accommodations need to be made to existing infrastructure (rerouting electricity or water, for example) in order to ensure minimally or uninterrupted service. (Ongoing costs: \$1,125,364)</p>	8.00	1,125,364	0
<p><b>2. Waste Characterization Studies and Customer Satisfaction Surveys</b></p> <p><i>Environmental and Utility Services CSA Recycling &amp; Garbage Services Core Service Recycling and Garbage Services Administration Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$982,000 in the Integrated Waste Management Fund to pay for consultant support for waste characterization studies and customer satisfaction surveys related to solid waste collections across the City. Quarterly processing residue studies will characterize the residue present after recycling cart materials are processed at the recycling contractor's Materials Recovery Facilities, and customer satisfaction surveys will be used to measure customer satisfaction. The results from these studies and surveys will be used to inform contractor penalties and incentive payments, as well as future contract negotiations and awards. (Ongoing costs: \$0)</p>		982,000	0
<p><b>3. Recycle Plus Community Outreach and Public Education</b></p> <p><i>Environmental and Utility Services CSA Strategic Support Core Service Environmental Services Communications Program</i></p> <p>This action adds 4.0 positions (1.0 Senior Public Information Representative and 3.0 Public Information Representative II) and non-personal/equipment funding of \$250,000 to support a Recycle Plus Community Outreach and Public Education Team and leadership of the ESD communications and outreach functions. In accordance with the Recycle Plus Residential Solid Waste Agreements memo, presented to the City Council on January 15, 2019, this action supports the shift of outreach, community engagement, and public education responsibilities from contractors to ESD staff. These new positions will provide San José households clear, consistent, and effective messaging and information in order to support critical behavior changes to support recycling and landfill diversion efforts. This action also reallocates \$250,000 in funding previously used for public education by contractors to ESD staff for the same purpose. The Integrated Waste Management Fund provides the majority of funding for this action with other ESD funds supporting a portion of this action. (Ongoing costs: \$829,094)</p>	4.00	829,094	0

# Environmental Services Department

## Budget Changes By Department

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>4. Public Litter Can Program Expansion</b></p> <p><i>Environmental and Utility Services CSA Recycling &amp; Garbage Services Core Service Commercial Solid Waste Collection Services Program</i></p> <p>This action adds non-personal/equipment funding of \$744,990 (\$427,400 ongoing) in the Integrated Waste Management Fund to purchase and service approximately 450 additional public litter cans for use throughout the City. This action will also increase the Personal Services appropriation to the Environmental Services Department by \$18,838 for the time needed by staff to install the additional public litter cans. This action will fulfill the direction included in the 2017-2018 Mayor's March Budget Message to add 500 public litter cans in San José, with these 450 litter cans added to the 58 installed through the end of 2018-2019. (Ongoing costs: \$427,400)</p>		763,828	0
<p><b>5. Municipal Water System Staffing</b></p> <p><i>Environmental and Utility Services CSA Potable Water Delivery Core Service Municipal Water System Operations and Maintenance Program</i></p> <p>This action adds 5.0 positions (3.0 Water Systems Operator II and 2.0 Water Systems Assistant Operator II) and one-time non-personal/equipment funding of \$30,000 to the Environmental Services Department funded by the Water Utility Fund. These positions will support ongoing efforts to respond to regulations related to water quality control, water loss prevention, public health, and infrastructure reliability imposed by the State Water Resources Control Board and Department of Water Resources. These positions will allow water delivery to continue to customers without significant decreases in service levels while adhering to all relevant regulations. (Ongoing costs: \$661,772)</p>	5.00	691,772	0
<p><b>6. Legacy Lagoon Closure CEQA Study &amp; Environmental Permitting</b></p> <p><i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Policy, Legislative Advocacy and Education Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$500,000 in the San José-Santa Clara Treatment Plant Operating Fund for consultant services related to the execution of a study, in accordance with the California Environmental Quality Act (CEQA), in preparation for closure of the legacy biosolid lagoon system on Treatment Plant property. Closure of the biosolid lagoon system will be required under formal order from the San Francisco Bay Regional Water Quality Control Board, and will likely result in physical consolidation and covering of existing biosolids. (Ongoing costs: \$0)</p>		500,000	0

# Environmental Services Department

## Budget Changes By Department

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>7. Zero Waste Strategic Plan Revision and Climate Smart Addition</b></p> <p><i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Policy, Legislative Advocacy and Education Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$500,000 in the Integrated Waste Management Fund for consultant services to develop the solid waste portion of the Climate Smart San José plan, as approved by City Council on February 27, 2018, and to revise the Zero Waste Strategic Plan. (Ongoing costs: \$0)</p>		500,000	0
<p><b>8. Illegal Dumping Rapid Response Program</b></p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Civic/Other Solid Waste Collection Services Program</i></p> <p>As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action adds 3.0 positions (1.0 Senior Maintenance Worker and 2.0 Maintenance Worker II) and non-personal/equipment funding of \$115,000 (\$25,000 ongoing) for a vehicle, weight measurement equipment, and ongoing maintenance, to augment the Illegal Dumping Rapid Response Program (RAPID) in the General Fund. These personnel will increase service capacity of the RAPID program and will help ensure that illegally dumped solid waste is collected in a timely manner. (Ongoing costs: \$380,428)</p>	3.00	470,428	470,428
<p><b>9. Digital Customer Platform for Recycle Plus Services</b></p> <p><i>Environmental and Utility Services CSA Recycling &amp; Garbage Services Core Service Residential Solid Waste Collection Services Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$400,000 in the Integrated Waste Management Fund for consultant and professional services related to the planning, development, and implementation of a Digital Customer Platform for Recycle Plus customers. This plan includes \$120,000 in funding for the development of a digital platform strategy in the first half of 2019-2020, and \$280,000 for design and implementation, and coordination with contractors in the second half of 2019-2020. (Ongoing costs: \$0)</p>		400,000	0
<p><b>10. Residual Sludge Management Dredge Refurbishment</b></p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$380,000 in the San José-Santa Clara Treatment Plant Operating Fund to provide funding for the refurbishment and rehabilitation of existing dredge fleet vehicles. The existing fleet of four vehicles are expected to provide digested sludge dredging service for the remainder of the outdoor lagoon lifespan. Two of the four vehicles are in need of extensive repairs, which will be provided with this funding. (Ongoing costs: \$0)</p>		380,000	0

# Environmental Services Department

## Budget Changes By Department

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>11. Water Pollution Control Plant Substation Maintenance Services</b>  <i>Environmental and Utility Services CSA                      Wastewater Management Core Service                      San José-Santa Clara Treatment Plant Operations and Maintenance Program</i>  This action adds one-time non-personal/equipment funding of \$290,000 in the San José-Santa Clara Treatment Plant Operating Fund for a multi-year maintenance contract for the Plant's two electrical substations. These substations serve as connections between the Plant and the adjacent electrical sub-grids operated by Pacific Gas & Electric. Certain types of inspection and maintenance operations have been determined to be best completed by professional services rather than by Plant staff due to the complexity and required expertise. (Ongoing costs: \$0)		<b>290,000</b>	<b>0</b>
<b>12. Water Pollution Control Plant Capital Improvement Program Staffing</b>  <i>Environmental and Utility Services CSA                      Wastewater Management Core Service                      San José-Santa Clara Treatment Plant Capital Project Delivery Program</i>  This action adds 1.0 Principal Engineer/Architect (30% funded by the San José-Santa Clara Treatment Plant Operating Fund and 70% by the San José-Santa Clara Treatment Plant Capital Fund) to support ongoing and future capital program delivery at the San José-Santa Clara Water Pollution Control Plant. This position will provide managerial oversight for the implementation of Liquids projects within the Water Pollution Control Plant Capital Improvement Program. (Ongoing costs: \$227,794)	<b>1.00</b>	<b>231,294</b>	<b>0</b>
<b>13. Integrated Waste Management Rate Study</b>  <i>Environmental and Utility Services CSA                      Recycling and Garbage Services Core Service                      Recycling and Garbage Services Administration Program</i>  This action adds one-time non-personal/equipment funding of \$200,000 in the Integrated Waste Management Fund to conduct a study regarding the customer rate setting methodology. This funding will be used for professional services contracted to analyze existing methodologies used to determine rates for solid waste collections and to identify potential adjustments to this methodology, if needed, in order to balance revenues and expenditures in the Integrated Waste Management Fund. (Ongoing costs: \$0)		<b>200,000</b>	<b>0</b>

# Environmental Services Department

## Budget Changes By Department

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>14. Municipal Water System Monthly Billing Analysis</b></p> <p><i>Environmental and Utility Services CSA Potable Water Delivery Core Service Municipal Water System Operations and Maintenance Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$150,000 in the Water Utility Fund for professional and consultant services to identify and document the additional resources required to transition from the bi-monthly billing of customers for water services to monthly billing. As the cost of water increases throughout California, more frequent and smaller bills are expected to allow customers to manage their water consumption habits in order to conform to household budgets, increasing both affordability and customer satisfaction. (Ongoing costs: \$0)</p>		<b>150,000</b>	<b>0</b>
<p><b>15. SQL Server Database Upgrade</b></p> <p><i>Environmental and Utility Services CSA Strategic Support Core Service Environmental Services Information Technology Program</i></p> <p>This action adds non-personal/equipment funding of \$125,078 (\$21,128 ongoing) across a variety of ESD Operating funds to upgrade two clusters of servers located at City Hall and the Regional Wastewater Facility hosting SQL databases used by ESD. An IT Department plan for the transition of City-wide database infrastructure includes the decommissioning of a portion of existing servers, and requiring the upgrade of remaining servers to provide secure and consistent service. (Ongoing costs: \$21,128)</p>		<b>125,078</b>	<b>0</b>
<p><b>16. Clean Creeks Funding</b></p> <p><i>Environmental and Utility Services CSA Stormwater Management Core Service Stormwater Enforcement Program</i></p> <p>This action adds one-time non-personal/equipment funding of \$100,000 to support two external non-profit organizations: Keep Coyote Creek Beautiful and South Bay Clean Creeks Coalition. As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, and approved by City Council, this funding will support these two organizations in efforts to protect San José waterways and reduce solid waste dumping in these areas. (Ongoing costs: \$0)</p>		<b>100,000</b>	<b>100,000</b>



# Environmental Services Department

## Budget Changes By Department

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>17. Energy and Water Building Performance Ordinance Implementation</b></p> <p><i>Environmental and Utility Services CSA</i>  <b>Core Service: Department-wide</b>  <i>Program: Department-wide</i></p> <p>This action shifts funding for 1.24 FTE of existing Environmental Services Department personnel (1.0 Environmental Services Specialist, 0.18 Supervising Environmental Services Specialist, and 0.06 Environmental Services Program Manager) to the General Fund, and adds non-personal/equipment funding of \$55,000, to implement the Energy and Water Building Performance Ordinance approved by City Council on December 11, 2018. This action is offset by revenue from a new Energy and Water Building Performance Benchmarking Fee, set to be implemented in 2019-2020. (Ongoing costs: \$54,993)</p>	0.00	54,997	120,211
<p><b>18. Climate Smart San José Plan Implementation</b></p> <p><i>Environmental and Utility Services CSA</i>  <b>Sustainability and Environmental Health Core Service</b>  <i>Policy, Legislative Advocacy and Education Program</i></p> <p>This action adds 1.0 limit-dated Analyst position through December 31, 2020 to support the Climate Smart San José Plan Implementation. This position, funded by the City-Wide Expenses Climate Smart appropriation, will have a variety of responsibilities, including quantitative and qualitative data analytics, metrics and dashboard development, and research and development of best practices in greenhouse gas emissions management throughout the City. These responsibilities will maximize the impact and accelerate the implementation of the San José Climate Smart program. (Ongoing costs: \$0)</p>	1.00	0	0
<p><b>19. Diridon Station Area Development Planning Staffing</b></p> <p><i>Environmental and Utility Services CSA</i>  <b>Sustainability and Environmental Health Core Service</b>  <i>Policy, Legislative Advocacy and Education Program</i></p> <p>This action adds 1.0 Environmental Services Program Manager position, limit-dated through June 30, 2020, funded by the City-Wide Diridon Station Area Development Planning appropriation. This position will be responsible for facilitating district utility systems and infrastructure planning related to the potential Google mixed-use development project. Project planning aspects under this position include energy, stormwater, and water reuse. Planning support will be focused on aligning the project with City goals, including those of Climate Smart San José. (Ongoing costs: \$0)</p>	1.00	0	0

# Environmental Services Department

## Budget Changes By Department



2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>20. Local Sales Tax Expenditure Allocation</b>		<b>0</b>	<b>0</b>
<p><i>Environmental and Utility Services CSA                      Recycling and Garbage Services Core Service                      Civic/Other Solid Waste Collection Services Program</i></p> <p>This action decreases the Environmental Services Department's Non-Personal/Equipment appropriation by \$180,000 and establishes the Local Sales Tax – BeautifySJ Days appropriation (\$180,000). As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this action will provide a breakdown of specific expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>			
<b>21. Environmental Innovation Center (EIC) Staff Removal</b>	<b>(1.00)</b>	<b>(314,362)</b>	<b>0</b>
<p><i>Environmental and Utility Services CSA                      Recycling and Garbage Services Core Service                      Civic/Other Solid Waste Collection Services Program</i></p> <p>This action eliminates 1.0 Senior Maintenance Worker and non-personal/equipment funding of \$168,900 that has been supporting the Environmental Innovation Center. With the transfer of building maintenance responsibilities from ESD to the Public Works Department, funding for this position, and associated non-personal/equipment funding, will be transferred to that department. (Ongoing savings: \$300,527)</p>			
<b>22. Rebudget: Nine Par Groundwater</b>		<b>50,000</b>	<b>0</b>
<p><i>Environmental and Utility Services CSA                      Sustainability and Environmental Health Core Service                      Environmental Compliance and Safety Program</i></p> <p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding for the Nine Par Groundwater project in the San José-Santa Clara Treatment Plant Operating Fund. This funding has been allocated in order to address remediation of the contaminated groundwater at the former Nine Par Landfill. During the redevelopment of the former Nine Par Landfill for construction of the Zero Waste Energy Development (ZWED) Facility, groundwater contaminated with solvents was discovered on the northern portion of the landfill in 2011. The contamination was reported to the State Regional Water Quality Control Board (RWQCB), which then required the City to remediate the contamination. For the past several years, the Department has performed investigations to determine the extent of contamination. Over the next five years, the Department plans to implement full-scale remediation of the contaminated groundwater. (Ongoing costs: \$0)</p>			
<b>2019-2020 Adopted Budget Changes Total</b>	<b>22.00</b>	<b>7,529,493</b>	<b>690,639</b>

# Environmental Services Department

## Performance Summary

### Sustainability and Environmental Health

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	39%	41%	40%	41%
 (Water) % of Municipal Water System customers demonstrating water conservation knowledge <sup>1</sup>	90%	N/A <sup>1</sup>	N/A <sup>1</sup>	91%

<sup>1</sup> Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey was conducted in 2018-2019.

#### Activity and Workload Highlights





	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
City-Wide Renewable Energy Generation	33%	35%	43%	45%

# Environmental Services Department

## Performance Summary

### Potable Water Delivery

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 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 <sup>1</sup>	77%	<100%	80%	<100%
 % of customer service requests handled within 24 hours <sup>2</sup>	69%	N/A <sup>2</sup>	N/A <sup>2</sup>	71%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness <sup>2</sup>	70%	N/A <sup>2</sup>	N/A <sup>2</sup>	71%

<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 on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey was conducted in 2018-2019.

#### Activity and Workload Highlights






	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Millions of gallons of water delivered per year to MWS customers	6,583	7,021	5,314	5,473
Total number of MWS customers	26,601	27,356	26,625	27,356

# Environmental Services Department

## Performance Summary

### Recycled Water Management

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Millions of gallons of recycled water delivered annually	3,833	3,321	3,838	3,915
 % 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>	16%	17%	18%	18%
 Cost per million gallons of recycled water delivered	\$3,034	\$2,486	\$2,031	\$2,276
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness <sup>2</sup>	88%	N/A <sup>2</sup>	N/A <sup>2</sup>	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 on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey was conducted in 2018-2019.

#### Activity and Workload Highlights



	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total number of South Bay Water Recycling customers	880	900	930	950

# Environmental Services Department

## Performance Summary

### Recycling and Garbage Services

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	16,811	19,000	15,980	17,000
- Small Businesses	135	175	112	150
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption <sup>1</sup>				
- Single-Family Dwelling	80%	N/A <sup>1</sup>	N/A <sup>1</sup>	90%
- Multi-Family Dwelling	66%	N/A <sup>1</sup>	N/A <sup>1</sup>	75%
- Commercial Facilities	75%	N/A <sup>1</sup>	N/A <sup>1</sup>	75%

<sup>1</sup> Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey was conducted in 2018-2019.

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Total tons of residential solid waste diverted from landfills	389,765	418,339	392,760	403,000
Total tons of residential solid waste landfilled	102,073	82,435	102,101	95,000
Total number of residential households served	323,911	323,000	325,895	327,000
Average # of residential pickups not completed as scheduled per week <sup>1</sup>	209	150	72	100





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

# Environmental Services Department

## Performance Summary

### Stormwater Management

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 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 <sup>1</sup>	66%	N/A <sup>1</sup>	N/A <sup>1</sup>	70%
 % of trash reduced from the storm sewer system <sup>2</sup>	88%	80% <sup>2</sup>	96.5%	96.5%
 % of stormwater violations identified at industrial/commercial facilities resolved within ten business days	95%	99%	90%	99%

<sup>1</sup> Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2019-2020. No survey was conducted in 2018-2019.

<sup>2</sup> The next regulatory goal for trash load reduction is 80% by 2019.

#### Activity and Workload Highlights






	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	1,309	1,310	1,045	1,020

# Environmental Services Department

## Performance Summary

### Wastewater Management

#### Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Millions of gallons per day discharged to the Bay during average dry-weather season State order: 120 mgd or less <sup>1</sup>	78mgd	<120mgd	80mgd	<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	1	0	0	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements	95.08%	90.00%	93.30%	90.00%
 Cost per million gallons treated	\$1,372	\$1,427	\$1,448	\$1,512

<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.

#### Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
Average millions of gallons per day treated	105	105	107	106
Total population in service area <sup>1</sup>	1,469,314	1,482,721	1,481,101	1,489,848

<sup>1</sup> 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	2018-2019 Adopted	2019-2020 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	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	4.00	(1.00)
Engineer II	5.00	5.00	-
Engineering Technician II	3.00	3.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	36.00	36.00	-
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	9.00	10.00	1.00
Environmental Services Specialist	39.00	39.00	-
Environmental Sustainability Manager	1.00	1.00	-
Geographic Information Systems Specialist II	3.00	3.00	-
Groundswoker	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	9.00	11.00	2.00
Industrial Electrician Supervisor	1.00	1.00	-
Industrial Process Control Specialist I/II	1.00	1.00	-
Industrial Process Control Supervisor	0.00	1.00	1.00
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor I/II	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	8.00	2.00
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	2018-2019 Adopted	2019-2020 Adopted	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	5.00	6.00	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	9.00	4.00
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	14.00	14.00	-
Senior Engineering Technician	9.00	9.00	-
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	3.00	3.00	-
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Public Information Representative	2.00	3.00	1.00
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	8.00	9.00	1.00
Staff Technician	1.00	0.00	(1.00)
Supervising Applications Analyst	1.00	0.00	(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 Facility Manager	0.00	1.00	1.00
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	42.00	6.00
Wastewater Senior Mechanic I/II	11.00	11.00	-
Water Systems Assistant Operator I/II	3.00	5.00	2.00

# Environmental Services Department

## Departmental Position Detail

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<b>Position</b>	<b>2018-2019 Adopted</b>	<b>2019-2020 Adopted</b>	<b>Change</b>
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	12.00	3.00
<b>Total Positions</b>	<b>550.00</b>	<b>572.00</b>	<b>22.00</b>

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