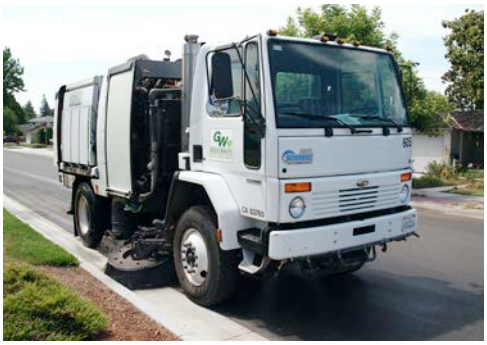
City Service Area

Environmental and Utility Services



Mission: *Provide environmental leadership through policy development, program design, and reliable utility services*

Primary Partners

Community Energy

Environmental Services

Transportation

CSA OUTCOMES

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

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's six key "lines of business"

MISSION STATEMENT
Why the CSA exists

Environmental & Utility Services CSA

Mission:

Provide environmental leadership through policy development, program design, and reliable utility services.

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

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

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Community Energy Department

Core Services:

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

Environmental Services Department

Core Services:

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

Transportation Department

Core Services:

- Sanitary Sewer Maintenance
- Storm Sewer Maintenance

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery

Environmental and Utility Services

Expected 2018-2019 Service Delivery

- **Utility Infrastructure Management** – Build, operate, and maintain the City's wastewater, stormwater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- **Pollution Prevention, Water Quality, and Habitat Protection** – Promote the health of the environment and South Bay Watershed through collection, treatment, and management of wastewater and stormwater runoff.
- **Solid Waste Diversion** – Oversee programs to collect, recycle, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- **Illegal Dumping Response** – Enhance the City's illegal dumping response and prevention efforts to increase efficiency and effectiveness of city-wide clean-up efforts and protect environmental health.
- **Promote Sustainability in the Community** – Support environmentally sustainable practices throughout the community through education, public-private partnerships, and leadership of the Climate Smart San José plan with goals of reducing greenhouse gas emissions and ensuring a long-term water supply.
- **San José Clean Energy** – Develop, implement, and operate Phase 1 of San José Clean Energy scheduled to launch in September 2018 for municipal accounts followed by Phase 2 in March 2019 for residential and commercial accounts.
- **Renewable and Greenhouse Gas Free Resources** – Provide cost effective electric generation rates by procuring cleaner electric supplies and offer customers at least one power mix option at ten percent or more renewables than PG&E and offer at least one power mix option that is 100 percent greenhouse gas free.
- **Renewable Energy and Energy Efficiency Programs** – Develop San José specific renewable energy and energy efficiency programs that maintain and expand utility programs for low-income customers and support local renewable energy projects in compliance with regulatory obligations.
- **Customer Service** – Explore the efficient use of technology while providing excellent customer service to City residents and businesses.

2018-2019 Key Budget Actions

- **Sewer Service Rates** – The Sewer Service and Use Charge fund is proposed to increase by up to 3.0% in 2018-2019 to allow for the continued rehabilitation and replacement of critical infrastructure and equipment at the Water Pollution Control Plant (Plant) and the sanitary sewer collection system.
- **Storm Sewer Service Rates** – No increases to the Storm Sewer Service Charge rates are proposed for 2018-2019. Storm Sewer Service Charge rates will be reassessed annually to ensure adequate resources to comply with the Municipal Regional Stormwater Permit.
- **Water Rates** – This 2018-2019 Proposed Budget assumes a 5.6% revenue adjustment to the Municipal Water System in order to offset increased operating costs.
- **Recycle Plus Rates** – A proposed 3.0% increase in single family dwelling rates and 2.0% increase in multi-family dwelling rates will offset cost increases, such as annual cost-of-living adjustments to contracts.

Environmental and Utility Services

2018-2019 Key Budget Actions

- **Sewer Maintenance Program –** Adds 1.0 Maintenance Worker II and 2.0 Maintenance Assistant/Maintenance Worker I positions along with non-personal/equipment to add a second video crew to support the increased activity levels corresponding with the expanded pavement maintenance program. The additional video inspection crew will provide capacity to proactively identify necessary sewer repairs and to ensure underground infrastructure is intact in advance of roadway pavement projects. This will maximize the useful life of pavement by avoiding the need to trench newly paved roadways as well as futher reduce the risks of sanitary sewer overflows.
- **Compliance with Stormwater Permit Requirements** – Adds 1.0 Senior Maintenance Worker and 2.0 Maintenance Assistant/Maintenance Worker I positions, and related non-personal/equipment to comply with the stringent maintenance requirements associated with the growing inventory of full trash capture devices and green infrastructure located throughout the City. These additions will allow the City to comply with the mandated maintenance requirements outlined in the City's Stormwater National Pollution Discharge Elimination System (NPDES) Permit by ensuring all full trash capture devices, bioretention faciliaites, and other green infrastructure are are inspected and cleaned multiple times per year.
- **Street Sweeping Inspection** – Adds 1.0 Associate Construction Inspector and associated non-persoinal/equipment to support increased inspection and contract management workload associated with the additional 44 curb miles of street sweeping parking restriction signage installed during 2017-2018.
- **Biosolids Management Program Staffing** – Adds 1.0 Environmental Services Program Manager position to implement the recommendations outlined in the Biosolids Transition Strategy Report. This position will lead the Biosolids Management Team to ensure the Water Pollution Control Plant has multiple and diversified disposition options in place by 2022 in line with the transition from the current lagoons and drying bed operations to mechanical dewatering.
- **Municipal Water Equipment** – Provides funding for the purchase of a Vacuum Trailer to assist with maintaining critical infrastructure and quicikly responding to service emergencies within the Municipal Water System service area.
- **Climate Smart** – Provides funding to support efforts coordinated with the State of California, the Santa Clara Valley Open Space Authority, and other funding partners to agree upon a defined scope and funding plan for analysis of the City's natural and working lands. The analysis is expected to provide useful data with respect to avoided vehicle-miles-travelled and carbon sequestration value of those lands.

Environmental and Utility Services

City Service Area Budget Summary**

	2016-2017 Actual*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Dollars by Core Service				
Community Energy Department				
Strategic Support - Other - Environmental & Utility Services	n/a	0	44,055,000	44,055,000
Strategic Support - Environmental & Utility Services	n/a	0	2,694,876	2,694,876
Providing Clean Energy to the Community	n/a	0	74,439,069	74,439,069
Community Energy Customer Support	n/a	0	4,440,363	4,440,363
Community Energy Community Programming	n/a	0	0	150,000
Environmental Services Department				
Strategic Support - Other - Environmental & Utility Services	n/a	26,738,504	20,779,442	20,746,750
Strategic Support - Environmental & Utility Services	n/a	13,977,770	14,898,564	14,843,564
Recycling & Garbage Services	n/a	129,841,183	134,216,428	133,967,262
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
Wastewater Management	n/a	84,648,975	85,465,905	83,756,361
Stormwater Management	n/a	9,264,640	8,775,716	9,011,264
Sustainability and Environmental Health	n/a	1,880,654	1,599,917	1,369,917
Department of Transportation				
Sanitary Sewer Maintenance	n/a	17,783,967	17,135,675	17,556,444
Storm Sewer Maintenance	n/a	7,042,560	7,039,073	7,896,833
Strategic Support - Other - Environmental & Utility Services	n/a	2,051,409	5,781,686	5,939,265
Strategic Support - Environmental & Utility Services	n/a	1,548,557	1,260,851	1,260,851
Total CSA	**n/a**	**$340,963,775**	**$469,780,915**	**$472,244,744**
Authorized Positions	**n/a**	**703.06**	**717.46**	**724.46**

* 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 the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

Service Delivery Accomplishments

- DOT continued to refine the Sanitary Sewer Maintenance Strategic Plan to significantly reduce the number and impacts of Sanitary Sewer Overflows (SSOs). In 2017-2018, DOT proactively cleaned more than 1,000 miles of sewer lines and responded to 65% of sanitary calls within 30 minutes. The number of SSOs was down approximately 67% from the previous year, dropping from 58 to an estimated 19.

- During 2017-2018, the Municipal Water System is estimated to deliver approximately 5.6 billion gallons of potable water to customers in North San José, Alviso, Evergreen, Edenvale, and Coyote Valley. Improvements to the potable water distribution system included main extensions to improve reliability and rehabilitation of reservoirs providing fire protection.

- In February 2018, the City Council approved Climate Smart San José, a plan for reducing greenhouse gas emisisons and ensuring a long-term water supply for the City.

- The Removing and Preventing Illegal Dumping (RAPID) team was expanded by adding four new members in 2017 to enhance the City's response to illegal dumping and reduce neighborhood blight. During 2017-2018, RAPID is projected to clean 14,350 sites citywide, including collecting an estimated 4,470 mattresses. These mattresses were submitted to California's Illegal Mattress Dumping Compensation Program. San José's efforts alone accounded for nearly 10% of all illegally dumped mattresses collected from over 40 municipalities statewide in 2017. RAPID responds to an average of 58 calls per day, with an average response time of approximately 5.4 days, an improvement from the 2016-2017 response time of seven days. In addition to responding to service requests, RAPID also proactively monitors known illegal dumping sites.

- In 2017-2018, funding was allocated to provide single-family residents with unlimited junk pick-ups at no additional charge. Residents in multi-family dwellings can also receive junk pick-ups at no additional charge. Both programs are intended to reduce blight at single and multi-family properties and mitigate illegal dumping. In 2017-2018, over 5,200 tons of large item junk are forecasted to be collected from single family homes and multi-family properties; this is six times more tonnage collected than before the program was offered to residents at no additional charge. To promote the junk pickup program, staff continued an extensive outreach campaign, which included targeted advertising in areas with a high incidence of illegal dumping, a multi-faceted campaign with Univision, the San Jose Earthquakes and Sharks and advertising on Pandora, Uforia (Spanish streaming internet radio), Spanish radio, Vietnamese radio, newspaper and television. Other no-/low-cost outreach efforts are being leveraged for high-value effects, and include methods such as: social media posts, Nextdoor, Civic Center TV, direct mail, and handouts at non-profit outlets; flyers and bus shelter prints; San José Giants pocket schedule and outfield sign; Spanish and Vietnamese language websites; Council newsletters; and tabling activities at major events. Communications are conducted in multiple languages where appropriate.

- San José's exclusive commercial wet/dry solid waste system achieved a 75% diversion rate for 2017 by processing all materials at the Republic Services' Material Recovery Facility or at Zero Waste Energy Development (ZWED) Corporation's Anaerobic Digestion Facility. Additionally, the Construction and Demolition Diversion program facilities achieved another year of 75% diversion.

- In 2017-2018, the Household Hazardous Waste Program accommodated approximately 18,500 appointments, the majority of which were made at the Environmental Innovation Center. Staff estimates the program will accommodate approximately 19,000 appointments in 2018-2019.

Service Delivery Accomplishments

- As of July 2017, the City completed implementation of the fourth and final phase of sorting and processing all waste materials collected from single-family residences. This phase covers the single-family residences in the southwest portion of San José. The City now processes all waste materials collected from single-family dwellings. In 2017-2018, a projected 138,275 tons of solid waste collected from single-family residences will be processed, diverting approximately 106,093 tons (77%) of garbage from landfill disposal. Solid waste from multi-family dwellings has been processed since 2008, and it is projected that 82,654 tons will be collected in 2017-2018, diverting 60,335 tons (73%) from the landfill.

- Council Districts continued to host Neighborhood-Led Beautification Days in 2017-2018. This program made it convenient for residents to dispose of unwanted items, which are estimated to total over 300 tons of collected material in 2017-2018. Approximately 75% of the material collected is recycled, thereby increasing waste diversion. Local non-profits were also present at many cleanup events and are projected to collect over two tons of donated items for reuse. The Council Districts are projected to host more than 35 cleanup events throughout the city during 2017-2018.

- The Large Trash Capture Project, which began in 2011, has installed 26 hydrodynamic separator (HDS) devices at 22 locations throughout the City, treating a total of 8,521 acres. The City also receives trash load reduction credit for single use bag and expanded polystyrene (EPS) bans and creekside trash and homeless encampment cleanups. As a result of these actions, the City exceeded the Stormwater Permit's mandatory 70% trash load reduction goal by the established deadline of June 30, 2017.

- In October 2017, the City Council approved an ordinance to add Title 26 to the Municipal Code to establish the operational parameters for San José Clean Energy (SJCE).

- In 2017-2018, the City continued its agreement with the Santa Clara Valley Water District (SCVWD) for a San José Watershed Community Stewardship Engagement Project. As requested by SCVWD, the City amended the agreement to fund two Downtown Streets Team creek cleanup crews that conducted an estimated 239 cleanups and removed 120 tons of trash and debris from the City's waterways during the fiscal year.

- The Consent Decree between the City of San José and San Francisco Baykeeper requires the City to fund non-profits for creek clean-ups, Keep Coyote Creek Beautiful and South Bay Clean Creeks Coalition, funded at $100,000 each, completed projects that mitigate the impacts of trash on Coyote Creek and Guadalupe River. Together, these groups have conducted 29 volunteer creek cleanups and removed 41 tons of trash and debris from the City's waterways.

- Keep Coyote Creek Beautiful and South Bay Clean Creeks Coalition received $25,000 each from Council District 7 to remove debris and trash rafts in Coyote Creek in areas impacted by the February 2017 flood. These groups established agreements with the San José Conservation Corps to remove 1.5 tons of trash from three locations along Coyote Creek at Kelley Park, Stonegate Park, and Watson Park.

Service Delivery Accomplishments

- In 2017-2018, there was a significant amount of construction work underway at the Water Pollution Control Plant. Construction continued on the Digester and Thickener Facilities Upgrade project, which is one of the largest projects in the Plant's capital improvement program, with an estimated total cost of $169.7 million. The project will rehabiliate four digesters and six dissolved air floation tanks; install a new above-ground gas piping system; and construct a new sludge screening building. Construction also began on the Cogeneration Facility project, which will replace outdated power generation equipment with new internal combustion engines, gas treatment sysem, cooling towers, and a new operations building. The new Cogeneration Facility will enable the Plant to self-generate up to 12 megawatts of power for supporting daily operations. Two other important energy reliability projects reached beneficial use, the Digester Gas Compressor Upgrade project and Emergency Diesel Generators project. Fifteen other projects continued to advance through various phases of feasbility/development and detailed design. A line of credit of up to $300 million was succcessfully secured to provide San José with interim financing for the capital program. The City Council also approved an amendment with Stantec (formerly MWH Americas, Inc.), for continued program and project management services through June 2023.

Service Delivery Environment

Aging storm sewer, sanitary sewer, and Plant infrastructure results in increased maintenance and rehabilitation/ replacement costs. Master plans for these systems assist in identifying necessary long-term improvements. The City-wide Storm Sewer Master Plan was completed in 2017. The Sanitary Sewer Master Plan was completed in 2011-2012, with subsequent updates brought forward on an as-needed basis. The Plant Master Plan was adopted by the City Council in November 2013 and identified 114 projects and over $2.2 billion in investments to rebuild and rehabilitate the aging infrastructure at the Plant and make technology changes to benefit the community over a thirty-year period. The City is in the fourth year of implementing the most critical rehabilitation and capital improvement projects with an estimated value of $1.4 billion over a ten year period.

Wastewater

- The EPA, State Water Resources Control Board, and Regional Water Quality Control Board (RWQCB) are continuing to ramp up their regulatory and enforcement efforts to ensure that local agencies are in full compliance with the state-wide General Waste Discharge Requirements for Sanitary Sewer Collection Systems, and that agencies are effectively implementing sanitary sewer management plans for reducing SSOs.

- The City's 15 sanitary sewer pump stations are, on average, 30 years old. The standard design life of the mechanical and electrical components of a pump station is up to 25 years, and as such, a pump station should be rehabilitated with new pumps, motors, and control systems at least every 25 years.

- The City continues to participate in the state and federal planning process for restoration of the South Bay Salt Ponds (16,500 acres) and the U.S. Army Corps of Engineers Shoreline Study to ensure that the City's interests are considered. These interests include protecting Alviso and the Plant from tidal inundation impacts due to projected sea level rise and providing habitat for endangered species.

- Plant pollutant removal performance is monitored in accordance with the NPDES permit provisions that govern what pollutants must be monitored, how frequently, and from which sample points (effluent and/or influent). The Plant was reissued a new permit in September 2014, with monitoring requirements remaining largely unchanged. Regional watershed permits that apply to all wastewater treatment plants discharging to San Francisco Bay were adopted for nutrients (April 2014) and for PCBs and mercury (re-issued December 2017) and contain additional monitoring requirements. Additionally, a Title V air quality permit from the Bay Area Air Quality Management District was renewed and issued on March 20, 2017.

Service Delivery Environment

Stormwater Management

On November 19, 2015, the RWQCB adopted a new NPDES Stormwater Permit (Stormwater Permit) to regulate 77 municipalities in the San Francisco Bay Area. The Stormwater Permit included more specific guidelines for existing programs and required new or expanded efforts. City staff, in conjunction with other regional stormwater agencies, are actively updating existing programs to address the new and ongoing requirements of the Stormwater Permit.

- The Stormwater Permit requires the City to reduce trash loads from the storm sewer system by 70% by 2017 and 80% by 2019. In January 2014, the City Council authorized submittal of the Clean Waterways, Healthy City: Long-Term Trash Load Reduction Plan, which provides a roadmap for achieving the permit-specified trash reduction goals.

- The City received approval of its Direct Discharge Trash Control Plan from the RWQCB Executive Officer in August 2016, as well as authorization to claim a 15% trash load reduction off-set for homeless encampment cleanups. The Direct Discharge Plan was developed to address trash from homeless encampments along the creeks, and represents a collaboarative effort among multiple departments including ESD, the PRNS Watershed Protection Team, and the Housing Homeless Response Team.

- The Stormwater Permit requires the City to submit a Green Infrastructure Plan for RWQCB approval by September 2019, which describes how the City will incorporate multi-benefit green infrastructure (e.g., bioretention) to supplement current traditional storm drain infrastructure. The City's settlement agreement with San Francisco Baykeeper has a similar requirement. In May 2017, City Council approved the Green Infrastructure Plan Framework that describes the purpose, tasks, and timeframes for development of the City's Green Infrastructure Plan. The framework was subsequently submitted to the RWQCB in September 2017 as required by the Stormwater Permit. The plan will also support the City's effort to reduce urban runoff and meet stormwater pollutant limits established by the RWQCB.

- The Stormwater Permit includes requirements to address priority pollutants such as PCBs. Bay Area stormwater committees have been collaborating with stakeholders to develop guidelines and materials to support cities in establishing municipal-level programs to require proper management and disposal of PCBs in demolition materials. In addition, the City continues source investigations and load reduction model refinements in order to better understand pollutant control opportunities.

- The City conducts ongoing inpection programs to comply with the Stormwater Permit. These programs include inspections of construction sites, stormwater treatment measures, and industrial and commercial facilities that could potentially contribute to stormwater pollution. The City also responds to reports of illicit discharges to ensure they are detected, controlled, and eliminated.

- An aging storm sewer infrastructure unsuitable for accommodating planned growth and increased regulatory interest in using "green infrastructure" approaches to address stormwater issues are driving the need for a multi-year master planning effort for the storm sewer system.

- Trash generation correlates with many other community conditions, including graffiti and lower participation in other municipal environmental programs, such as curbside recycling and household hazardous waste disposal. These correlations are at the center of San José's strategy to broaden the capacity of the City to reach a greater audience in the community and the ability to leverage resources of other public and non-governmental agencies that are already working to improve the quality of life in San José neighborhoods. Continuing partnerships are essential to the long-term success and sustainability of the City's trash reduction efforts. The City will continue to seek out new and innovative partnerships with local organizations and agencies to further broaden its resource base with those entities that share the common goal of improving community health and well-being.

Service Delivery Environment

Solid Waste

- In 2016, California passed Senate Bill (SB) 1383, which established methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants in various sectors of California's economy. Part of this bill sets targets to achieve a 50 percent reduction in the level of the statewide disposal of organic waste from the 2014 level by 2020 and a 75 percent reduction from the 2014 level by 2025. There is an additional target that not less than 20 percent of currently disposed edible food is recovered for human consumption by 2025. The current implementation requirements are still being developed; however, CalRecycle has preliminarily indicated that San José's mixed waste processing meets and exceeds the diverion requirement for organic wastes.

Sustainability

With City Council approval of Climate Smart San José, a plan for reducing greenhouse gas emisisons and ensuring a long-term water supply, the City has created a roadmap for engaging the community with the goal of reducing the City's carbon footprint and achieving energy sustainability. In support of the Climate Smat San José, the Silicon Valley Energy Watch Partnership with the Pacific Gas and Electric Company (PG&E), which enables staff to provide extensive energy efficiency education and outreach to the community, has been administered by ESD since 2004. The City negotiated a new three-year agreement beginning in 2016, and will begin negotiating for a new contract beyond 2018.

- Staff monitors emerging renewable energy, energy efficiency, and building electrification technologies for possible implementation in the community and seeks to leverage scalable model programs to promote the advancement of these technologies in support of Climate Smart San José.

- The City continues to leverage existing partnerships and seize opportunities to establish new partnerships with the business community, neighborhood organizations, and academic institutions in order to achieve San José's energy goals. Examples include Property Assessed Clean Energy and the City Energy Project (CEP). The Property Assessed Clean Energy (PACE) program was launched in December 2013 and provides San José property owners with a financing tool that enables them to implement a wide range of energy and water efficiency improvements without requiring large initial investments. The PACE program is available to all San José residents and businesses, and the City continues to explore opportunities to expand participation in PACE and other energy project financing tools. The CEP is a two-year grant program, beginning in 2017 and administered by the Natural Resources Defense Council and the Institute for Market Transformation, through which the City will develop and implement various policies and programs to improve the energy efficiency of large commercial buildings.

Community Energy

- With the addition of Title 26 to the Municipal Code to establish the operational parameters for San José Clean Energy (SJCE), Phase 1 launch date is scheduled for September 1, 2018 for Municipal Accounts. City Council approved Professional Services Agreements for Data Management and Customer Call Center Services as well as Portfolio Management, Optimization, and Scheduling Coordinator (SC) Services.

- Staff will seek approval of the Risk Management Policy, which will allow SJCE to proceed with procurement of energy supplies to meet the Phase 1 load. Contracts and rates to will be brought to City Council for consideration in spring 2018 in order to provide the required rate comparison and prepare the required opt-out notices, which must be sent out 60 days prior to SJCE serving customers. Staff anticipates sending out these notices to municipal customers in July 2018.

CSA Priorities/Key Services

- Operate and maintain the City's utilities – storm sewer, sanitary sewer, Plant, potable water, San José Clean Energy, and recycled water reliably and efficiently.
- Make strategic investments to increase service levels and maintenance activity on the City's Sanitary Sewer Collection System in order to reduce the number and mitigate the impacts of SSOs.
- Continue to invest in capacity and condition assessments for the sanitary sewer collection system to reduce SSOs and support economic development and build-out of the General Plan.
- Continue to meet NPDES wastewater and stormwater permit compliance.
- Implement the strategies outlined in the Clean Waterways, Healthy City: Long-Term Trash Load Reduction Plan in order to achieve the trash load reduction goals specified in the Stormwater Permit.
- Develop a Green Infrastructure Plan to effectively guide the City and development through the implementation of green infrastructure on private and public lands.
- Implement reliability improvement projects to ensure optimum operation of existing South Bay Water Recycling Program infrastructure.
- Advance community awareness of the Council-approved Climate Smart San José Plan; partner with other agencies, and pursue grants to promote energy efficiency, building electrification, and clean, renewable energy in the community.
- Continue to implement solid waste reduction programs in support of Citywide zero waste goals.

Budget Dollars at Work: Performance Goals

OUTCOME 1: RELIABLE UTILITY INFRASTRUCTURE

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Preserve the City's utility infrastructure to optimize service delivery capabilities	1. % of utility assets in working condition:					
	- SJ/SC Water Pollution Control Plant [1]	95%	95%	95%	95%	95%
	- Storm Sewer Inlets	96%	95%	96%	96%	99%
	- SJ Municipal Water	94%	98%	98%	98%	98%
	- South Bay Water Recycling	90%	90%	98%	90%	90%
	2. Ratio of Municipal Water System average residential water bill to weighted average residential water bill of the San José water retailers [2]	71%	<100%	77%	<100%	<100%
	3. Number of SSOs per 100 miles of sanitary sewer lines	2.5	3.3	0.9	2.0	2.0
Provide for collection, disposal & processing of solid waste	1. % of waste diverted from landfills (State Goal: 50%) [3]					
	- Overall [4]	69%	75%	65%	70%	90%
	- Residential	76%	84%	76%	83%	90%
	- Commercial	69%	80%	75%	80%	90%
	- City Facilities	91%	92%	91%	92%	95%
	# of debris removals that address safety and obstructions in the public right-of-way (Priority 1 illegal dumping resources)	N/A[5]	N/A[5]	N/A[5]	N/A[5]	N/A[5]
	Cubic yards of debris removed (Priority 1 illegal dumping requests)	N/A[5]	N/A[5]	N/A[5]	N/A[5]	N/A[5]
	# of debris removals that reduce neighborhood blight (Priority 2 illegal dumping requests)	N/A[5]	N/A[5]	N/A[5]	N/A[5]	N/A[5]
	Cubic yards of debris removed	N/A[5]	N/A[5]	N/A[5]	N/A[5]	N/A[5]

[1] The % of utility assets in working condition for the Plant is calculated based on an average number of hours critical equipment is unavailable during the year due to repairs.

[2] Other San José water retailers include San José Water Company and Great Oaks Water Company.

[3] To continue increasing solid waste diversion and support the Council-approved Zero Waste Strategic Plan, new solid waste management infrastructure and programs will be necessary in the coming decade. The private sector has invested over $100 million in recycling facilities in San José since 2007 and this level of investment will need to continue.

[4] The measurement for the Overall diversion category is based upon the State's guidelines, which use a per-capita standard. Moreover, the Overall measurement for the City includes solid-waste streams outside of the Department's collection, and includes construction, demolition, and self-haul categories. The remaining three categories are those directly within the City's collection process, and diversion in these are measured by total collected versus total recycled.

[5] The data collection and methodology for the Illegal Dumping program is currently under review and development. The data for these measures will be included in the 2019-2020 Proposed Budget.

Budget Dollars at Work: Performance Goals

OUTCOME 2: HEALTHY STREAMS, RIVERS, MARSH, AND BAY

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Manage stormwater for suitable discharge into creeks, rivers, and the Bay	1. % of residents surveyed who understand that any substances that get washed down the street end up in the Bay without treatment through the storm drain system [1]	N/A[1]	70%	66%	N/A[1]	70%
	2. % of trash reduced from the storm sewer system.	79.2%	75%	82%	80%	90%
Manage wastewater for suitable discharge into the Bay	1. Mgd discharged to Bay during the average dry weather effluent flows (ADWEF) season [2]	73 mgd	<120 mgd	78 mgd	<120 mgd	<120 mgd
	2. % of time pollutant discharge requirements for wastewater NPDES permit are met or surpassed	99.99%*	100%	100%	100%	100%
Develop, operate, and maintain a recycled water system that reduces effluent to the Bay	1. Millions of gallons per day diverted from flow to the Bay for beneficial purposes during the dry weather period [3]	18.1mgd	19.0 mgd	16.9 mgd	17.0 mgd	20.0 mgd

[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] In accordance with the NPDES permit, the maximum effluent to the Bay during the dry weather period is restricted to 120 mgd. These measures continue to be below this trigger point, which is set by the State to protect wildlife habitat. The Plant continues to consistently meet permit discharge requirements.

[3] Dry weather period is defined as the lowest continuous three months average rainfall between May and October, which during the fiscal year report period is July to September.

OUTCOME 3: "CLEAN AND SUSTAINABLE" AIR, LAND, AND ENERGY

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Reduce, reuse, and recycle solid waste at home, work, and play [1]	1. % of residents rating the City's job of providing information on how to recycle as good or excellent [2]	N/A[2]	60%	45%	N/A[2]	75%
Promote energy efficiency and clean, renewable energy in the community	2. Annual reduction in citywide greenhouse gas (GHG) emissions [3]	N/A[3]	N/A[3]	N/A[3]	N/A[3]	N/A[3]

[1] San José has one of the highest diversion rates among large cities in the country. The structure of the City's commercial and residential programs facilitate effective sorting of garbage and recycling by residents and businesses. Customer outreach to neighborhoods, schools, and businesses will continue to help reduce recycle cart contamination and blight, as well as account for commercial customers.

[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.

[3] This measure is new as of 2018-2019. The data collection methodology for this measure is under review and will be available in the 2019-2020 Proposed Budget.

Budget Dollars at Work: Performance Goals

OUTCOME 4: SAFE, RELIABLE, AND SUFFICIENT WATER SUPPLY

Strategic Goals	CSA Performance Measures	2016-2017 Actual	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Ensure availability of future water supplies.	1. Mgd of water conserved and recycled [1 / 2]	81	83	82	85	89
	2. Millions of gallons of recycled water delivered annually	4,071	4,953	3,379	3,321	TBD
Public is educated regarding water conservation, and the safe and appropriate use of recycled water and water resources	1. % of Municipal Water System customers demonstrating water conservation knowledge [3]	N/A[3]	88%	90%	N/A[3]	90%
	2. % of Municipal Water System customers with water saving fixtures in their home or property [3]	N/A[3]	78%	92%	N/A[3]	80%
	3. % of residents who are in favor of using recycled water [2 / 3]	N/A[3]	87%	84%	85%	90%

[1] The South Bay Water Recycling Program (SBWR) delivers more than 10,000 acre feet per year of recycled water from the Plant to over 700 customers for reuse in irrigation, industrial cooling, and other beneficial purposes. SBWR supplies more than 75% of all recycled water used in Santa Clara County.

[2] Starting in 2013-2014, data reported is based on County-wide water savings from both indoor and outdoor water conservation programs, passive water savings (from behavioral, policies, and code changes), and recycled water use. The County-wide data is collected and provided by SCVWD.

[3] 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.

Proposed Changes	Positions	All Funds ($)	General Fund ($)
COMMUNITY ENERGY DEPARTMENT			
• Community Energy FUSE Fellow		150,000	0
Subtotal	0.00	150,000	0
ENVIRONMENTAL SERVICES DEPARTMENT			
• Municipal Water System Billing System Licensing		298,000	0
• Biosolids Management Program staffing	1.00	111,010	0
• Baykeeper Consent Decree Compliance Program		99,999	167,774
• Municipal Water Vacuum Trailer		25,000	0
• Water Supply and Conservation Staffing	0.00	0	80,624
Subtotal	1.00	534,009	248,398
TRANSPORTATION DEPARTMENT			
• Trash Capture Device Maintenance	3.00	540,773	0
• Sanitary Sewer Video Inspection	3.00	215,773	0
• Sewer Repair Dump Truck		200,000	0
• Stormwater Infrastructure Operations and Maintenance		196,000	0
• Street Sweeping Inspection/Contract Management	1.00	116,496	0
• Sewer Mainenance Program Oversight	(1.00)	9,487	0
Subtotal	6.00	1,278,529	0
Subtotal Departments	**7.00**	**1,962,538**	**248,398**
CITY-WIDE EXPENSES			
• Climate Smart		100,000	100,000
Subtotal Other Charges	**0.00**	**100,000**	**100,000**
Total Proposed Budget Changes	**7.00**	**2,062,538**	**348,398**

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