

# City Service Area Environmental and Utility Services



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

## **Primary Partners**

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*  
**Environmental and Utility Services**  
**SERVICE DELIVERY FRAMEWORK**

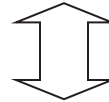
**CITY SERVICE AREA**  
 A cross-departmental collection of core services that form one of the City's six key "lines of business"

**MISSION STATEMENT**  
 Why the CSA exists

**Environmental & Utility Services CSA**

*Mission:*

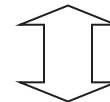
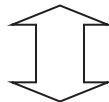
Provide environmental leadership through policy development, program design, and reliable utility services.



*Outcomes:*

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

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



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

**Environmental Services Department**

*Core Services:*

Natural and Energy Resources Protection

Potable Water Delivery

Recycled Water Management

Recycling and Garbage Services

Stormwater Management

Wastewater Management

**Transportation Department**

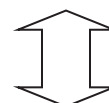
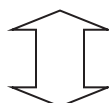
*Core Services:*

Sanitary Sewer Maintenance

Storm Sewer Management

**CORE SERVICES**  
 Primary deliverables of the organization

**OPERATIONAL SERVICES**  
 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 2016-2017 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** – Consolidate 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 sustainable infrastructure, equipment, and effectiveness throughout the community through education, public-private partnerships, and leadership of the City’s Green Vision.
- ❑ **Customer Service** – Explore the efficient use of technology while providing excellent customer service to City residents and businesses.

### **2016-2017 Key Budget Actions**

- ❑ **Sewer Service Rates** – The Sewer Service and Use Charge fund will increase up to 5.5% in 2016-2017 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 scheduled for 2016-2017. However, rates will be reassessed in 2017-2018 upon completion of the initial recommendations from the Storm Sewer Master Plan that is anticipated to be completed in 2017, as described in the 2017-2021 Proposed Storm Sewer System Capital Improvement Program (CIP); and upon continued evaluation of the resource needs to comply with the new Municipal Regional Stormwater Permit.
- ❑ **Water Rates** – This 2016-2017 Proposed Budget assumes a 2.0% increase to Municipal Water System rates in order to offset increased operating costs. Staff anticipates returning to City Council no later than fall 2016 with additional recommendations related to water rates, due to the need to further track ongoing water conservation and its effects on changes in water usage, as well as on the sources of wholesale water. Until that further analysis can be conducted and evaluated, the use of the Rate Stabilization Reserve is recommended as a temporary funding source for the program next fiscal year.
- ❑ **Recycle Plus Rates** – A 2.5% increase in multi-family dwelling rates will provide additional large item collection appointments and bring rates to cost recovery, as growth and service levels are increasing due to higher occupancy rates contributing to increased contractual expenditures. No increase is proposed for single-family dwellings.
- ❑ **Illegal Dumping Response and Prevention** – To provide an enhanced and more concerted response to illegal dumping, City resources will be added and realigned under the Environmental Services Department (ESD). Under the new consolidated service delivery approach, 1.0 Supervising Environmental Services Specialist position will be added to ESD to oversee the city-wide Illegal Dumping program and 2.0 Maintenance Worker II positions will be transferred from the Transportation Department (DOT) to ESD to further support the program. Additional ongoing and one-time funding (including a base budget adjustment from the Planning, Building and Code Enforcement Department) will expand special illegal dumping routes to hot spots throughout the City.

## **Environmental and Utility Services**

### **2016-2017 Key Budget Actions**

- ❑ **Neighborhood-Led Beautification Days** – Provides funding of \$180,000 to expand neighborhood clean-ups by providing for up to six neighborhood-led beautification days for each of the City’s ten Council Districts in 2016-2017. Such beautification days enable San José residents to dispose of unwanted items, but also have a broader impact in providing an important tool to deter illegal dumping, reduce criminal activity associated with signs of disorder, and otherwise enhance the quality of life for many struggling neighborhoods. This enhancement will bolster the current city-wide Neighborhood Clean-Up program that rotates through all neighborhoods once every three years.
- ❑ **Single-Family Residences Large Item Collections** – Provides funding for limited, free-of-additional-charge, on-call curbside collection of large items, such as mattresses, furniture, appliances (including refrigerators), tires, and boxed smaller items. This collection program will allow for up to two three-item pickups (for a total of six items) annually for each single-family resident and is a key component of the City’s strategy to reduce illegal dumping in San José.
- ❑ **Sorting of Residential Solid Waste** – Provides funding to implement the third phase of the back-end processing program, which sorts and processes waste materials prior to landfill conveyance to further the City’s waste diversion goals. The third phase of this effort would include single-family residences from the eastern and southern portions of the City. With the addition of this third phase, back-end processing will be funded for roughly 70 percent of the City’s total single-family residences. This is projected to result in a city-wide single-family waste diversion increase from approximately 45 to 60 percent. The program goal is to incorporate the remaining single-family residence garbage routes in 2017-2018.
- ❑ **Compliance with Wastewater Permit Requirements** – Adds 1.0 Senior Environmental Inspector position to oversee and manage inspection programs as required under the City’s Wastewater National Pollution Discharge Elimination System (NPDES) Permit. Over the past few years, the City’s Pretreatment Program has expanded its workload in response to the United States Environmental Protection Agency (EPA) and City audits, including enhancements to the inspection and permitting programs, updates to the municipal code, and expansion of staff training programs. Additionally, the Pretreatment Program is preparing for the promulgation by the EPA of new federal requirements aimed at regulating dental practices to control the discharge of mercury. The addition of the Senior Environmental Inspector will provide the necessary oversight and management of expanding program requirements.
- ❑ **Sewer Repair Service Level Increase** – Adds 1.0 Heavy Equipment Operator, 1.0 Maintenance Worker I, 1.0 Maintenance Worker II, and 1.0 Senior Maintenance Worker positions, along with associated equipment, to create one additional sewer repair crew that will provide adequate staffing to address sanitary and storm sewer repair requests in a timely manner and help eliminate the repair backlog.
- ❑ **Plant Staffing** – Adds 1.0 Industrial Electrician, 2.0 Instrument Control Technician I, 1.0 Senior Industrial Process Control Specialist I, and 1.0 Wastewater Operator I positions in order to provide adequate support and oversight of upcoming Plant CIP projects. These positions are necessary in order to deliver the projects included in the Council-approved Plant Master Plan, which identified more than 100 capital improvement projects to be implemented at the Plant to address aging infrastructure.
- ❑ **Maintenance and Equipment** – To improve operational efficiency at the Plant, outdated equipment will be replaced or upgraded with current technology. Funding will be allocated for repair and maintenance of Plant infrastructure to avoid the greater repair costs that would result if this were deferred.

*City Service Area*  
**Environmental and Utility Services**  
**BUDGET SUMMARY**

**Environmental and Utility Services**

**City Service Area Budget Summary**

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
<i>Environmental Services</i>					
Natural and Energy Resources Protection	\$ 708,739	\$ 720,534	\$ 719,559	\$ 719,559	(0.1%)
Potable Water Delivery	28,330,240	36,236,478	37,289,673	37,729,702	4.1%
Recycled Water Management	3,041,631	4,508,322	4,480,931	4,590,890	1.8%
Recycling and Garbage Services	102,116,247	108,152,855	110,152,458	117,272,601	8.4%
Stormwater Management	8,490,372	10,189,097	10,107,952	10,107,952	(0.8%)
Wastewater Management	66,851,007	77,888,408	77,636,096	78,637,445	1.0%
Strategic Support	7,504,302	8,020,993	8,176,861	8,595,112	7.2%
<i>Transportation</i>					
Sanitary Sewer Maintenance	15,875,399	15,726,667	16,178,052	16,479,766	4.8%
Storm Sewer Management	7,957,852	7,971,265	8,268,550	8,224,548	3.2%
Strategic Support	1,113,183	1,209,348	1,305,228	1,305,228	7.9%
<b>Dollars by Core Service Subtotal</b>	<b>\$ 241,988,972</b>	<b>\$ 270,623,967</b>	<b>\$ 274,315,360</b>	<b>\$ 283,662,803</b>	<b>4.8%</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 1,234,028	\$ 2,202,761	\$ 1,779,527	\$ 2,279,527	3.5%
General Fund Capital, Transfers & Reserves	5,074,182	0	0	0	N/A
<b>Other Programs Subtotal</b>	<b>\$ 6,308,210</b>	<b>\$ 2,202,761</b>	<b>\$ 1,779,527</b>	<b>\$ 2,279,527</b>	<b>3.5%</b>
<b>CSA Total</b>	<b>\$ 248,297,182</b>	<b>\$ 272,826,728</b>	<b>\$ 276,094,887</b>	<b>\$ 285,942,330</b>	<b>4.8%</b>
<b>Authorized Positions</b>	<b>666.59</b>	<b>690.89</b>	<b>681.84</b>	<b>699.59</b>	<b>1.3%</b>



# *City Service Area*

## **Environmental and Utility Services**

### **OVERVIEW**

#### ***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 2015-2016 DOT proactively cleaned 1,051 miles of sewer lines, responded to 75% of SSOs within 30 minutes, and the number of SSO's was down over 29% from the previous year, dropping from 96 to 68.
- During 2015-2016, the Municipal Water System is estimated to deliver 6.4 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. Moreover, approximately 9,000 manual-read water meters are anticipated to have been replaced with electronic-read meters (with 5,000 remaining meters in the 2016-2017 Capital Budget), providing improved customer service with quicker reads and assisting water conservation efforts by providing more useful water usage reports.
- Beginning in 2014-2015, funding was allocated to support large item collections for multi-family dwelling property managers at no additional charge, which was designed to reduce blight at multi-family properties and mitigate illegal dumping. Large items collected increased from 30 tons in 2013-2014 to over 600 tons in 2014-2015. In the first half of 2015-2016, over 12,580 items were collected, and are forecasted to exceed 25,000 items by the end of June 2016.
- In 2015-2016, funding was allocated to provide single-family residents with one three-large-item collection pick-up during the year. Since this program began in October 2015, approximately 7,800 program-supported collections have been completed (as of February 2016), and it is anticipated that over 20,000 collections will be used by the end of 2015-2016. No-/low-cost outreach efforts are being leveraged for high-value effects, and include methods such as, but not limited to: social media, web pages, and radio/television communications; flyers and bus shelter prints; knock 'n' talks and door hangers; neighborhood association meetings; and tabling activities at major events. Communications are conducted in multiple languages where appropriate.
- The Polystyrene Foam Disposable Food Service Ware Ordinance adopted by the City Council on September 10, 2013 takes aim at a pervasive and persistent type of litter impacting the City's waterways by phasing out food service ware containers made from expanded polystyrene foam. The first phase of this ordinance became effective on January 1, 2014 for multi-state restaurant chains. The second phase of the ordinance became effective for all other restaurants, including mobile and street vendors, on January 1, 2015. The City has received only a handful of exemption requests and non-compliance complaints since the implementation of the ordinance.
- The City continued implementation of the EPA grant-funded Clean Creeks, Healthy Communities (CCHC) project. The objective of CCHC has been to reduce trash through addressing homelessness, community engagement, and the prevention of illegal dumping along a three-mile stretch of Coyote Creek. Through March 31, 2016, CCHC has removed 451 cubic yards of trash through 76 neighborhood and creek cleanups with the help of 2,400 volunteers. The program has organized 118 outreach events and reached an estimated 14,000 residents and students with their watershed protection and anti-litter messages. Most recent survey results reveal that 73% of residents are aware that their personal conduct can result in litter in Coyote Creek, which is a 26% increase from the baseline survey results of 58% of residents.

#### ***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 is anticipated to be completed by the end of 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.

### ***Service Delivery Environment***

Between October 2013 and February 2014, City staff worked with the program management firm MWH Americas to validate project assumptions, confirm project needs and operational constraints, and evaluate the potential for packaging the projects identified in the Plant Master Plan to most effectively deliver the program. The project validation was completed in February 2014 and identified 33 project packages that will be initiated over the next decade, translating into approximately \$1.4 billion in investments.

#### ***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 any potential tidal impacts 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. A regional nutrients watershed permit that applies to all wastewater treatment plants discharging to San Francisco Bay was also adopted in April 2014.

#### ***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. The new Permit includes an additional requirement of 80% reduction by 2019 and sets a non-mandatory goal for 60% reduction by July 2016. In January 2014, the City Council authorized submittal of the Clean Waterways, Healthy City: Long-Term Trash Load Reduction Plan (Plan), which provides a roadmap for achieving the permit-specified trash reduction goals.
- The Stormwater Permit requires that a Green Infrastructure Plan must be completed by September 2019. This plan will function as an implementation guide and permit reporting tool as the City incorporates green infrastructure (e.g. bioretention) to supplement current traditional storm drain infrastructure. The plan will also support the City's effort to reduce urban runoff and meet stormwater pollutant limits established by the RWQCB.
- 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.

*City Service Area*  
**Environmental and Utility Services**  
**OVERVIEW**

***Service Delivery Environment***

***Solid Waste***

- San José's exclusive commercial wet/dry solid waste system continues as a model program throughout the country and achieved a 71% diversion rate for 2015 by processing all materials either with the City's commercial hauler, Republic Services, at its 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.
- Beginning on January 2, 2016, staff implemented a new pilot program to combat illegal dumping in specific "hot spot" areas. Through this pilot program, illegally dumped material was collected from twelve square miles of public rights-of-way every Saturday. This pilot program removed over fifty tons of illegally dumped material from hot spot areas, while pick-up methods were also refined. The City collaborated with San José State University's "CommUniverCity" to evaluate the overall effectiveness of this program and incorporate community outreach. Additionally, the City coordinated with Republic Services and DOT to collect an additional 50 tons per month of illegally dumped material from commercial areas.
- As of February 2016, the Household Hazardous Waste Program accommodated 7,554 appointments, the majority of which were made at the Environmental Innovation Center. Staff anticipates over 11,300 appointments by the end of 2015-2016, and estimates the program will accommodate approximately 11,500 appointments in 2016-2017.

***Sustainability***

- In support of Green Vision Goal #2, *Reduce Per Capita Energy Use by 50%*, 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 program negotiated a new three-year agreement beginning in 2016.
- Staff monitors emerging solar and other renewable energy technologies for possible implementation in the City, seeks to leverage scalable model programs to promote the advancement of renewable energy, and monitors city-wide solar installation activities. These activities support Green Vision Goal #3, *Receive 100% of Our Electrical Power from Clean, Renewable Sources*.
- 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 accomplish San José's energy goals. Examples include the Step Up and Power Down (SUPD) and Property Assessed Clean Energy programs. SUPD is a joint San José and PG&E campaign that combines behavior change strategies with PG&E's existing energy-efficiency programs to increase energy conservation. SUPD was launched in summer 2015 and will continue through 2016. 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 in conjunction with SUPD.



***CSA Priorities/Key Services***

- Operate and maintain the City's utilities – storm sewer, sanitary sewer, Plant, potable water, 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.
- Continue to partner with other agencies and pursue grants to promote energy efficiency and clean, renewable energy in the community and support pollution prevention programming.
- Continue to implement solid waste reduction programs in order to achieve Zero Waste by 2022.
- Create recycling infrastructure jobs in San José and support public/private partnerships through the processing of an additional thirty percent of the single-family garbage stream beginning in July 2016.
- Increase awareness of proper disposal of bulky items through the expanded large item collections included in residential garbage service rates.

**City Service Area**  
**Environmental and Utility Services**  
**OVERVIEW**

**Budget Dollars at Work: Performance Goals**

**OUTCOME 1: RELIABLE UTILITY INFRASTRUCTURE**

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 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 <sup>1</sup>	89%	95%	97%	95%	95%
	- Storm Sewer lines	95%	95%	95%	95%	95%
	- SJ Municipal Water	98%	98%	98%	98%	98%
	- South Bay Water Recycling	80%	98%	85%	90%	90%
	2. Ratio of Municipal Water System average residential water bill to weighted average residential water bill of the San José water retailers <sup>2</sup>	56%	<100%	<100%	<100%	<100%
	3. Number of SSOs per 100 miles of sewer lines	4.2	4.0	3.0	4.0	3.0
Provide for collection, disposal & processing of solid waste	1. % of waste diverted from landfills (State Goal: 50%) <sup>3</sup>					
	- Overall	71%	75%	71%	75%	85%
	- Residential	62%	63%	65%	72%	79%
	- Commercial	78%	75%	71%	80%	80%
	- City Facilities	91%	91%	91%	92%	100%

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

<sup>2</sup> Other San José water retailers include San José Water Company and Great Oaks Water Company.

<sup>3</sup> To continue increasing solid waste diversion and meet the Green Vision Goal of Zero Waste by 2022, new solid waste management infrastructure and programs will be necessary in the coming decade. The private sector has invested over \$100.0 million in recycling facilities in San José since 2007 and this level of investment will need to continue.

***Budget Dollars at Work: Performance Goals***

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

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Manage stormwater for suitable discharge into creeks, rivers, and the Bay <sup>1</sup>	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 <sup>2</sup>	N/A <sup>2</sup>	55%	69%	N/A <sup>2</sup>	70%
Manage wastewater for suitable discharge into the Bay	1. Mgd discharged to Bay during the average dry weather effluent flows (ADWEF) season <sup>3</sup>	68.9 mgd	<120 mgd	70 mgd	<120 mgd	<120 mgd
	2. % of time pollutant discharge requirements for wastewater NPDES permit are met or surpassed	100%	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 <sup>4</sup>	19.6 mgd	14.0 mgd	17.4 mgd	17.6 mgd	14.0 mgd

<sup>1</sup> Trash generation correlates with many other community conditions, including graffiti and gang violence 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.

<sup>2</sup> Data for this measure is collected on a biennial basis via survey. The next surveys are scheduled for 2015-2016 and 2017-2018. No survey was conducted in 2014-2015.

<sup>3</sup> In accordance with the NPDES permit, the maximum annual discharge is 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.

<sup>4</sup> 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	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Reduce, reuse, and recycle solid waste at home, work, and play <sup>1</sup>	1. % of residents rating the City's job of providing information on how to recycle as good or excellent <sup>2</sup>	N/A <sup>2</sup>	60%	53%	N/A <sup>2</sup>	75%

<sup>1</sup> 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.

<sup>2</sup> Data for this measure is collected on a biennial basis via survey. The next surveys are scheduled for 2015-2016 and 2017-2018. No survey was conducted in 2014-2015.

*City Service Area*  
**Environmental and Utility Services**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals***

**OUTCOME 4: SAFE, RELIABLE, AND SUFFICIENT WATER SUPPLY**

Strategic Goals	CSA Performance Measures	2014-2015 Actual	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Ensure availability of future water supplies.	1. Mgd of water conserved and recycled <sup>1</sup> / <sub>2</sub>	69	76	76	79	89
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 <sup>3</sup>	N/A <sup>3</sup>	78%	85%	N/A <sup>3</sup>	90%
	2. % of Municipal Water System customers with water saving fixtures in their home or property <sup>3</sup>	N/A <sup>3</sup>	66%	74%	N/A <sup>3</sup>	80%
	3. % of residents who are in favor of using recycled water <sup>3</sup> / <sub>2</sub>	N/A <sup>3</sup>	80%	83%	N/A <sup>3</sup>	90%

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> Data for this measure is collected on a biennial basis via survey. The next surveys are scheduled for 2015-2016 and 2017-2018. No survey was conducted in 2014-2015.

*City Service Area*  
**Environmental and Utility Services**  
**PROPOSED BUDGET CHANGES**

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>ENVIRONMENTAL SERVICES DEPARTMENT</b>			
• Single-Family Dwelling Waste Materials Processing - Phase III		4,000,000	0
• Single-Family Dwelling Large Item Collections		1,850,000	0
• Illegal Dumping Rapid Response Program	3.00	775,177	135,461
• Multi-Family Dwelling Large Item Collections		245,000	0
• Neighborhood-Led Beautification Days		180,000	180,000
• Water Pollution Control Plant Staffing	5.00	532,956	0
• Digester Roof Painting		350,000	0
• Water Pollution Control Plant Administrative Claims and Master Agreement Negotiations	1.00	418,251	0
• Municipal Water Billing System Licensing		298,000	0
• South Bay Water Recycling and Municipal Water Regulatory Compliance Staffing	1.00	139,058	0
• Watershed Protection Staffing	1.00	107,068	0
• Customer Information System Utility Billing Support Staffing	1.00	69,966	0
• Municipal Water Office Administration Support Staffing	1.00	69,255	0
• South Bay Water Recycling Vehicle		40,000	0
• Enterprise Asset Management Team Support and Portable Generators Replacement		15,000	0
• Silicon Valley Energy Watch Staffing	1.00	0	0
• Water Supply and Conservation Staffing	0.00	0	50,078
<i>Subtotal</i>	<b>14.00</b>	<b>9,089,731</b>	<b>365,539</b>
<b>TRANSPORTATION DEPARTMENT</b>			
• Sanitary Sewer Repair Program	4.00	294,437	0
• Enterprise Asset Management Team Support and Portable Generators Replacement		31,000	0
• Stormwater Bioretention Monitoring and Maintenance	0.75	65,820	0
• Illegal Dumping Rapid Response Program	(1.00)	(133,545)	0
<i>Subtotal</i>	<b>3.75</b>	<b>257,712</b>	<b>0</b>
<i>Subtotal Departments</i>	<b>17.75</b>	<b>9,347,443</b>	<b>365,539</b>
<b>CITY-WIDE EXPENSES</b>			
• Community Choice Aggregation Technical Study		300,000	300,000
• Clean Creeks/Healthy Communities		200,000	200,000
<i>Subtotal Other Charges</i>	<b>0.00</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Proposed Budget Changes</b>	<b>17.75</b>	<b>9,847,443</b>	<b>865,539</b>



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