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
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

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

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 2017-2018 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** – Expand 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 and Green Focus.
- **Customer Service** – Explore the efficient use of technology while providing excellent customer service to City residents and businesses.

2017-2018 Key Budget Actions

- **Sewer Service Rates** – The Sewer Service and Use Charge fund increased by 7.0% in 2017-2018 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 were brought forward for 2017-2018. Storm Sewer Service Charge rates will be reassessed annually to ensure adequate resources to comply with the new Municipal Regional Stormwater Permit.
- **Water Rates** – This 2017-2018 Adopted Budget assumes a 9% revenue adjustment to the Municipal Water System in order to offset increased operating costs.
- **Recycle Plus Rates** – A 3.5% increase in single family dwelling rates and 4.5% increase in multi-family dwelling rates will provide unlimited junk pick-up collections, expand the program for single-family dwelling waste material processing, and bring rates to cost recovery as contract expenditures increase due to annual cost-of-living adjustments and customer growth.
- **Illegal Dumping Response and Prevention** – To further enhance the Citywide effort and inter-departmental collaboration to reduce illegal dumping and increase waste diversion, this Adopted Budget adds City resources to the Illegal Dumping Rapid Response Team to expand special illegal dumping routes to hot spots throughout the City and further reduce the response time to reports of dumping.

Environmental and Utility Services

2017-2018 Key Budget Actions

- **Neighborhood-Led Beautification Days** – Continues funding of $180,000 on an ongoing basis 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 2017-2018. Such beautification days allow neighborhoods opportunities for targeted clean-ups, where residents determine the scope of the projects, leveraging volunteer energy that strengthens community, and also have a broader impact in providing an important tool to deter illegal dumping and enhancing the quality of life for many neighborhoods.
- **Single-Family Residences Junk Pick-Up Program** – Provides funding for unlimited, on-call curbside collection of large items, such as mattresses, furniture, appliances (including refrigerators), tires, and boxed smaller items. Consistent with City Council direction, the new unlimited Junk Pick-Up Program will provide residents with a convenient way to dispose of unwanted items, thereby reducing illegal dumping in San José.
- **Sorting of Residential Solid Waste** – Provides funding to implement the final 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 final phase of this effort will include single-family residences from the remaining 30% of single family residences in the eastern and southern portions of the City. With the addition of this final phase, back-end processing is projected to increase city-wide single-family recycling rate from 29%, as it was prior to back-end processing, to 84%.
- **Compliance with Stormwater Permit Requirements** – Adds 1.0 Senior Environmental Inspector and 1.0 Environmental Inspector positions to form the Stormwater Treatment Measure (STM) Inspection Program, to comply with the City's Stormwater National Pollution Discharge Elimination System (NPDES) Permit. The creation of the STM Inspection Program will support the proper operation and maintenance of STMs, also known as "green infrastructure", installed within the City and reduce pollution and erosion in waterways.
- **Storm Well Cleaning** – Adds funding for the rental of a Positive Displacement Combination Cleaner vehicle to service the 26 Hydrodynamic Separation (HDS) units located throughout the City and to comply with newly modified HDS cleaning requirements.
- **Water Pollution Control Plant Staffing** – Adds 1.0 Principal Engineer and 3.0 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.
- **Environmental Sustainability Plan Implementation** – Adds 1.0 Deputy Director, 1.0 Public Information Representative II, and provides funding to cover existing staff support to develop and implement the San José Environmental Sustainability Plan. In 2017-2018 and 2018-2019, this program will be supported by the Step Up and Power Down award from the Pacific Gas and Electric Company, which was awarded in 2016-2017.

Environmental and Utility Services

City Service Area Budget Summary

	2015-2016 [1] Actual	2016-2017 [1] Adopted	2017-2018 [1] Forecast	2017-2018 Adopted
Dollars by Core Service				
Environmental Services				
Potable Water Delivery	n/a	n/a	n/a	$ 39,096,538
Recycled Water Management	n/a	n/a	n/a	7,089,018
Recycling and Garbage Services	n/a	n/a	n/a	129,841,184
Stormwater Management	n/a	n/a	n/a	9,264,641
Sustainability and Environmental Health	n/a	n/a	n/a	1,880,653
Wastewater Management	n/a	n/a	n/a	84,648,975
Strategic Support	n/a	n/a	n/a	13,977,769
Strategic Support - Other [2]	n/a	n/a	n/a	26,738,504
Transportation				
Sanitary Sewer Maintenance	n/a	n/a	n/a	17,783,966
Storm Sewer Management	n/a	n/a	n/a	7,042,561
Strategic Support	n/a	n/a	n/a	1,548,556
CSA Total	**n/a**	**n/a**	**n/a**	**$ 338,912,365**
Authorized Positions	**n/a**	**n/a**	**n/a**	**703.06**

[1] Data for the 2015-2016 Actual, 2016-2017 Adopted, and 2017-2018 Forecast columns 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. Beginning with the 2018-2019 Proposed Budget, data by program and core service will be provided for all budget periods.

[2] Fund Balance, Transfers, and Reserves for funds managed by the Environmental Services Department 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 2016-2017, DOT proactively cleaned 908 miles of sewer lines and responded to 69% of sanitary calls within 30 minutes. The number of SSOs was down approximately 20% from the previous year, dropping from 81 to 65.

- During 2016-2017, the Municipal Water System is estimated to deliver approximately 5.2 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 9,500 manual-read water meters were replaced with electronic-read meters, providing improved customer service with quicker reads and assisting water conservation efforts by providing more useful water usage reports.

- The Illegal Dumping Rapid Response Team (IDRRT) was created in July 2016 to enhance the City's response to illegal dumping and reduce neighborhood blight. During 2016-2017, the IDRRT and DOT cleaned 9,159 illegal dump sites citywide, including collecting 2,923 mattresses. These mattresses were submitted to California's new Illegal Mattress Dumping Compensation Program; San José's efforts alone accounted for almost 10% of all illegally dumped mattresses collected from over 40 municipalities statewide participating in 2016. The IDRRT responds to service requests within approximately seven days, a significant improvement from the 2014-2015 backlog of over 300 service requests, some then as much as six months old. The IDRRT's efforts were recognized by Keep America Beautiful with its 2016 National Community Improvement award for Litter Prevention.

- In 2016-2017, funding was allocated to provide single-family residents with up to two 3-item junk pick-ups per year, 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. More than 32,000 single family collections were completed in 2016-2017, more than double the collections in 2015-2016. In 2016-2017, over 33,000 items, representing over 2,200 tons of large items, were collected from multi-family properties. To promote the junk pickup program, staff initiated an extensive outreach campaign, which included targeted advertising in areas with a high incidence of illegal dumping, a multi-faceted campaign with Univision, and advertising on Vietnamese radio and newspaper. Other no-/low-cost outreach efforts are being leveraged for high-value effects, and include methods such as: social media posts, Civic Center TV, and handouts at non-profit outlets; flyers and bus shelter prints; Craigslist postings; San Jose Giants pocket schedule and outfield sign; Council newsletters; and tabling activities at major events. Communications are conducted in multiple languages where appropriate.

- Council Districts began hosting Neighborhood-Led Beautification Days in 2016-2017. This program made it convenient for residents to dispose of unwanted items, which totaled over 100 tons of collected material. Approximately 70% of the material collected was recycled thereby increasing waste diversion. Local non-profits were also present at many cleanup events to collect donated items for reuse. Council Districts hosted more than 20 cleanup events throughout the city, some of which were expanded to include litter pickup and graffiti removal.

- The Large Trash Capture Project, which began in 2011, has installed 23 hydrodynamic separator (HDS) devices at 20 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 met the Stormwater Permit's mandatory 70% trash load reduction goal by the established deadline of June 30, 2017.

Service Delivery Accomplishments

- In 2016-2017, the City continued its funding agreement with the Santa Clara Valley Water District (SCVWD) for a San José Watershed Community Stewardship Engagement Project. This revenue allowed the City to continue to fund Community Activity Workers that supported ongoing engagement and outreach events, with the goal of improving the health of local creeks. In 2016-2017, partner agencies collected 175 tons of trash from San José's creeks with the support of over 2,400 volunteers. As requested by SCVWD, the City amended the agreement to fund two Downtown Streets Team creek cleanup crews in 2017-2018.

- In August 2016, the City began construction on the Digester and Thickener Facilities Upgrade project at the Water Pollution Control Plant. At an estimated total cost of $148.6 million, this project represents one of the largest capital projects of the Water Pollution Control Capital Program and will completely rehabiliate four anaerobic digesters that are critical in the processing of biosolids at the Plant.

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. 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.

Service Delivery Environment

Wastewater (Cont'd.)

- 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. Additionally, a Title V air quality permit from the Bay Area Air Quality Management District was renewed and issued on March 20, 2017.

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. 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 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.

- 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.

Solid Waste

- San José's exclusive commercial wet/dry solid waste system achieved a 69% diversion rate for 2016 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.

Service Delivery Environment

Solid Waste *(Cont'd.)*

- The IDRRT was created in 2015-2016 to respond to and clean up illegal dumping service requests. In 2016-2017, the IDRRT has responded to 6,484 calls. The IDRRT responds to an average of 26 calls per day, with an average response time of approximately seven days. In addition to responding to service requests, the IDRRT also proactively monitors known illegal dumping sites.

- In 2016-2017, the Household Hazardous Waste Program accommodated 15,224 appointments, the majority of which were made at the Environmental Innovation Center. Staff estimates the program will accommodate approximately 16,500 appointments in 2017-2018.

- With additional funding provided in 2016-2017, the City increased the sorting and processing of waste materials collected from single-family residences, with the goals of significantly increasing the amount of materials recycled and diverting waste sent to the landfills. In 2016-2017, 113,918 tons of garbage from 70% of single-family households in the western, northern, and southwest areas of San José were processed. This equates to 87,147 tons diverted from the landfill.

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), Property Assessed Clean Energy, and the City Energy Project (CEP). SUPD, a partnership with PG&E, was an energy conservation and awareness campaign with the goal of engaging 400 businesses and saving 25 million kiloWatt-hours of energy. In December 2016, the SUPD program concluded with the City exceeding its energy conservation goals. In recognition of the City's and other agencies' participation and successes during the SUPD campaign, the City was subsequently awarded $1.25 million in funding by PG&E. 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. The CEP is a two-year grant program 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.

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.
- Negotiate with current Recycle Plus haulers to pursue potential replacements for existing agreements, or if unsuccessful, begin procurement process for new services beginning July 1, 2021.
- 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 2017.
- Increase awareness of proper disposal of bulky items through the expanded and unlimited large item collections included in residential garbage service rates.
- Implement a multi-departmental outreach and education effort to enhance neighborhood engagement as part of the City's efforts to combat illegal dumping, graffiti, litter, and other forms of neighborhood blight.
- Develop and implement the San José Environmental Sustainability Plan focused on energy, water, and mobility.
- Implement reliability improvement projects to ensure optimum operation of existing Southy Bay Water Recycling Program infrastructure.

Budget Dollars at Work: Performance Goals

OUTCOME 1: RELIABLE UTILITY INFRASTRUCTURE

Strategic Goals	CSA Performance Measures	2015-2016 Actual	2016-2017 Target	2016-2017 Estimate	2017-2018 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 lines	96%	95%	96%	95%	95%
	- SJ Municipal Water	98%	98%	97%	98%	98%
	- South Bay Water Recycling	98%	90%	90%	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]	76%	<100%	77%	<100%	<100%
	3. Number of SSOs per 100 miles of sewer lines	2.4	4.0	2.6	3.3	3.0
Provide for collection, disposal & processing of solid waste	1. % of waste diverted from landfills (State Goal: 50%) [3]					
	- Overall [4]	71%	75%	71%	75%	90%
	- Residential	71%	72%	75%	84%	90%
	- Commercial	71%	80%	70%	80%	90%
	- City Facilities	91%	92%	92%	92%	95%

[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 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 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.

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2015-2016 Actual	2016-2017 Target	2016-2017 Estimate	2017-2018 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]	69%	N/A[1]	N/A[1]	70%	70%
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	73 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 [3]	17.4 mgd	17.6 mgd	18.1 mgd	19.0 mgd	20.0 mgd

[1] Data for this measure is collected on a biennial basis via survey. The next survey is scheduled for 2017-2018. No survey was conducted in 2016-2017.

[2] 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.

[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	2015-2016 Actual	2016-2017 Target	2016-2017 Estimate	2017-2018 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]	53%	N/A[2]	N/A[2]	60%	75%

[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 2017-2018. No survey was conducted in 2016-2017.

Budget Dollars at Work: Performance Goals

OUTCOME 4: SAFE, RELIABLE, AND SUFFICIENT WATER SUPPLY

Strategic Goals	CSA Performance Measures	2015-2016 Actual	2016-2017 Target	2016-2017 Estimate	2017-2018 Target	5-Year Goal
Ensure availability of future water supplies.	1. Mgd of water conserved and recycled [1 / 2]	92	79	79	83	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 [3]	85%	N/A[3]	N/A[3]	88%	90%
	2. % of Municipal Water System customers with water saving fixtures in their home or property [3]	74%	N/A[3]	N/A[3]	78%	80%
	3. % of residents who are in favor of using recycled water [2 / 3]	98%	N/A[3]	N/A[3]	87%	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 2017-2018. No survey was conducted in 2016-2017.

Adopted Changes	Positions	All Funds ($)	General Fund ($)
ENVIRONMENTAL SERVICES DEPARTMENT			
• Single-Family Dwelling Waste Materials Processing - Phase IV		4,700,000	0
• South Bay Water Recycling System Infrastructure Improvements		2,400,000	0
• Iron Salt Dosing Station		881,000	0
• Single-Family Dwelling Junk Pink-Up Program		450,000	0
• Water Pollution Control Plant Filter Maintenance		400,000	0
• Municipal Water System Billing System Licensing		298,000	0
• Stormwater Treatment Inspection Program Staffing	2.00	295,861	0
• Water Pollution Control Plant Capital Improvement Program Staffing	3.00	289,029	0
• San José Environmental Sustainability Plan Implementation Staffing	2.00	282,038	306,030
• Illegal Dumping Rapid Response Team Staffing	4.00	276,326	(11,837)
• Alternative Pension Reform Measure F Implementation		232,339	4,215
• Baykeeper Consent Decree Compliance Program	0.00	250,000	122,049
• BeautifySJ Days		180,000	180,000
• South Bay Water Recycling Program Staffing	1.00	108,404	0
• Storm Water Permit Compliance Staffing	1.00	100,634	19,497
• Geographic Information System Staffing	1.00	80,495	0
• Nine Par Landfill Groundwater Remediation		80,000	0
• City Energy Project Grant		50,000	50,000
• Coyote Creek Vegetation Removal		50,000	50,000
• Water Pollution Control Plant Vehicle Lease Buy-Outs		40,000	0
• Water Pollution Control Plant Fats, Oils, and Grease Commercial Inspection Program Funding Shift	0.00	0	0
Subtotal	14.00	11,444,126	719,954
TRANSPORTATION DEPARTMENT			
• Stormwater Bioretention Monitoring and Maintenance	0.75	161,609	0
• Hydrodynamic Separation Stormwater Drainage Well Cleaning and Maintenance		150,000	0
• Sewer Video Equipment Upgrade		124,900	0
• Alternative Pension Reform Measure F Implementation		61,001	0
• Landscaping Funding Shift		(12,922)	0
• Rebudget: Sewer Lateral Replacement Grant		300,000	0
• Rebudget: Computerized Maintenance Management System		200,000	0
• Rebudget: Street Sweeping Signage		136,000	0
Subtotal	0.75	1,120,588	0
Subtotal Departments	**14.75**	**12,564,714**	**719,954**

Adopted Changes	Positions	All Funds ($)	General Fund ($)
CITY-WIDE EXPENSES			
• Coyote Creek Vegetation Removal		100,000	100,000
• Miscellaneous Rebudgets		299,000	299,000
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Rebudget: San José Environmental Sustainability Program Reserve		600,000	600,000
Subtotal Other Charges	**0.00**	**999,000**	**999,000**
Total Adopted Budget Changes	**14.75**	**13,563,714**	**1,718,954**