

Environmental Services Department

Kerrie Romanow, Director

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Delivering world class utility services and programs to improve our health, environment, and economy

City Service Areas

Environmental and Utility Services

Core Services

Potable Water Delivery

Develop, operate, and maintain the City's municipal potable water system

Recycled Water Management

Develop, operate, and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply

Recycling and Garbage Services

Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment

Stormwater Management

Protect the health of the South Bay watershed through regulatory programs that prevent pollution from entering the storm sewer system and waterways

Sustainability and Environmental Health

Promote enhanced air quality, environmentally responsible land use, sustainable energy practices, and conservation of water and energy resources


Wastewater Management

Manage wastewater for suitable discharge into the south San Francisco Bay and for beneficial reuse to protect the environment and public health

Strategic Support: Public Education, Long Range Planning, Human Resources, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

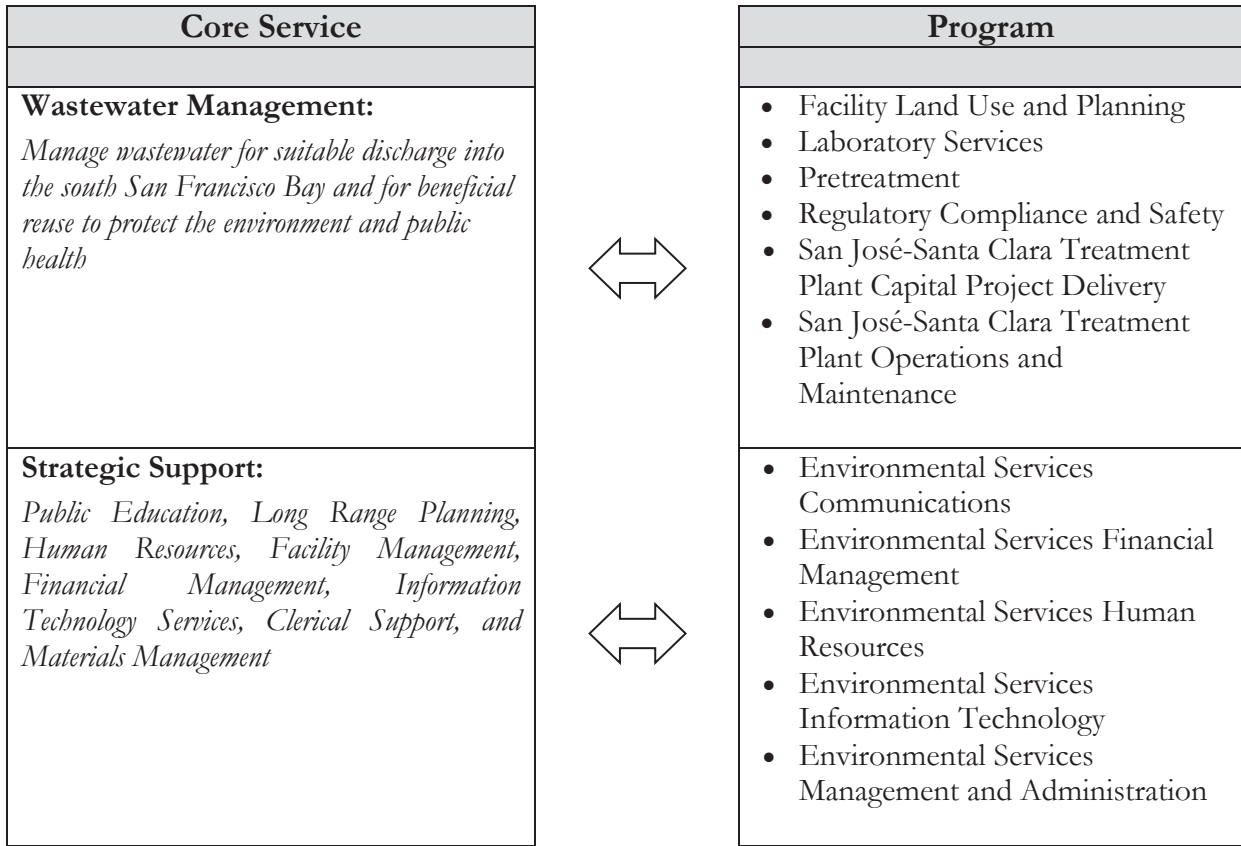
Environmental Services Department

Service Delivery Framework

Core Service		Program
<p>Potable Water Delivery: <i>Develop, operate, and maintain the City’s municipal potable water system</i></p>		<ul style="list-style-type: none"> • Municipal Water System Operations and Maintenance • Municipal Water System Planning and Capital Project Delivery
<p>Recycled Water Management: <i>Develop, operate, and maintain a recycled water system that reduces effluent to the Bay and provides a reliable and high quality alternative water supply</i></p>		<ul style="list-style-type: none"> • South Bay Water Recycling Operations and Maintenance • South Bay Water Recycling Planning and Capital Project Delivery
<p>Recycling and Garbage Services: <i>Collect, process, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment</i></p>		<ul style="list-style-type: none"> • Civic/Other Solid Waste Collection Services • Commercial Solid Waste Collection Services • Recycling and Garbage Services Administration • Residential Solid Waste Collection Services
<p>Stormwater Management: <i>Protect the health of the South Bay watershed through regulatory programs that prevent pollution from entering the storm sewer system and waterways</i></p>		<ul style="list-style-type: none"> • Stormwater Administration • Stormwater Enforcement • Stormwater Policy and Compliance
<p>Sustainability and Environmental Health: <i>Promote enhanced air quality, environmentally responsible land use, sustainable energy practices, and conservation of water and energy resources</i></p>		<ul style="list-style-type: none"> • Environmental Compliance and Safety • Policy, Legislative Advocacy, and Education

Environmental Services Department

Service Delivery Framework



Environmental Services Department

Department Budget Summary

Expected 2017-2018 Service Delivery

- Build, operate, and maintain the City's wastewater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety.
- Promote the health of the environment and South Bay watershed through collection, treatment, and management of wastewater and stormwater runoff.
- Oversee programs to collect, recycle, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment.
- Reduce the City's environmental footprint through energy efficiency, waste reduction, and environmentally preferable purchases.
- Support sustainable infrastructure, equipment, and behaviors throughout the community through education and public-private partnerships.
- Lead implementation on four Green Vision goals (Goal 2: Reduce per capita energy use by 50 percent; Goal 3: Receive 100 percent of our electrical power from clean renewable sources; Goal 5: Divert 100 percent of the waste from our landfill; and Goal 6: Recycle or beneficially reuse 100 percent of our wastewater) and coordinate city-wide efforts on the overall Green Vision.

2017-2018 Key Budget Actions

- While the Sewer Service and Use Charge rate increased by 7.0%, the Storm Sewer Service Charge rate did not change for 2017-2018.
- Recycle Plus rates increased by 3.5% for single-family households and by 4.5% for multi-family households due to increased program costs and service enhancements, including back-end processing for all single-family residences, increasing the single-family recycling rate to 77%.
- The 2017-2018 Adopted Budget includes a 9.0% revenue adjustment to the Municipal Water System in order to offset increased operating costs.
- Adds funding for various operations, maintenance, and infrastructure projects, including for the South Bay Water Recycling System (\$2.4 million), as well as the Iron Salt Dosing Station (\$881,000) and Filter Maintenance (\$400,000) at the Water Pollution Control Plant (WPCP). Adds 3.0 positions to support the WPCP Capital Improvement Program.
- Adds 2.0 positions and non-personal/equipment funding and shifts funding for a portion of a current position to develop and implement the San José Environmental Sustainability Plan, the cost of which is offset during the first two years by an award from the Pacific Gas and Electric Company for the 2016-2017 Step Up and Power Down program.
- Adds 4.0 Maintenance Worker II positions, partially offset by a contractual services reduction, to the Illegal Dumping Rapid Response Team to reduce service request response times and significantly increase the number of preventative maintenance routes each month.
- Adds funding to expand the single-family junk pick-up program to be unlimited (3 items per pick-up), as well as support neighborhood-led beautification days.
- Adds 2.0 positions and creates a Stormwater Treatment Measure Inspection Program to support the City's compliance with the Stormwater National Pollution Discharge Elimination System permit by ensuring the proper operation and maintenance of all "green infrastructure" installed within the City.

Operating Funds Managed

- | | |
|--|---|
| <input type="checkbox"/> Integrated Waste Management Fund | <input type="checkbox"/> Sewage Treatment Plant Connection Fee Fund |
| <input type="checkbox"/> San José-Santa Clara Treatment Plant Income Fund | <input type="checkbox"/> Sewer Service and Use Charge Fund |
| <input type="checkbox"/> San José-Santa Clara Treatment Plant Operating Fund | <input type="checkbox"/> Storm Sewer Operating Fund |
| | <input type="checkbox"/> Water Utility Fund |

Environmental Services Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted
Dollars by Core Service				
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*	n/a	n/a	n/a	26,738,504
Total	n/a	n/a	n/a	\$ 312,537,282
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	\$ 64,908,622	\$ 78,709,302	\$ 83,653,760	\$ 85,110,661
Overtime	1,965,961	973,314	973,314	973,314
Subtotal Personal Services	\$ 66,874,583	\$ 79,682,616	\$ 84,627,074	\$ 86,083,975
Non-Personal/Equipment	154,256,285	178,070,645	181,278,234	191,265,459
Total Personal Services & Non-Personal/Equipment	\$ 221,130,868	\$ 257,753,261	\$ 265,905,308	\$ 277,349,434
Other Costs ²				
ESD Overhead	n/a	n/a	n/a	\$ 24,464,066
ESD Other Departmental - City-Wide	n/a	n/a	n/a	1,485,438
ESD Funds Workers' Compensation	n/a	n/a	n/a	1,109,000
Other	n/a	n/a	n/a	8,129,344
Total Other Costs	n/a	n/a	n/a	\$ 35,187,848
Total	n/a	n/a	n/a	\$ 312,537,282
Dollars by Fund				
General Fund	n/a	n/a	n/a	\$ 4,233,354
Integrated Waste Mgmt	n/a	n/a	n/a	133,018,459
Sewer Svc & Use Charge	n/a	n/a	n/a	11,701,155
Sewage Plant Connect Fee	n/a	n/a	n/a	420,000
SJ/SC Treatment Plant Oper	n/a	n/a	n/a	101,971,704
Storm Sewer Operating	n/a	n/a	n/a	15,260,058
Water Utility	n/a	n/a	n/a	41,314,897
Capital Funds	n/a	n/a	n/a	4,617,655
Total	n/a	n/a	n/a	\$ 312,537,282

Environmental Services Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted
Authorized Positions by Core Service				
Potable Water Delivery	n/a	n/a	n/a	37.25
Recycled Water Management	n/a	n/a	n/a	14.80
Recycling and Garbage Services	n/a	n/a	n/a	43.70
Stormwater Management	n/a	n/a	n/a	39.92
Sustainability and Environmental Health	n/a	n/a	n/a	9.97
Wastewater Management	n/a	n/a	n/a	341.77
Strategic Support	n/a	n/a	n/a	64.59
Total	n/a	n/a	n/a	552.00

¹ Some 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.

Environmental Services Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Potable Water Delivery					
Municipal Water System Operations and Maintenance	n/a	n/a	n/a	\$ 38,254,636	31.95
Municipal Water System Planning and Capital Project Delivery	n/a	n/a	n/a	841,902	5.30
Sub-Total	n/a	n/a	n/a	\$ 39,096,538	37.25
Recycled Water Management					
South Bay Water Recycling Operations and Maintenance	n/a	n/a	n/a	\$ 7,089,018	14.80
South Bay Water Recycling Planning and Capital Project Delivery	n/a	n/a	n/a	0	0.00
Sub-Total	n/a	n/a	n/a	\$ 7,089,018	14.80
Recycling and Garbage Services					
Civic/Other Solid Waste Collection Services	n/a	n/a	n/a	\$ 2,961,361	14.12
Commercial Solid Waste Collection Services	n/a	n/a	n/a	1,308,874	8.47
Recycling and Garbage Services Administration	n/a	n/a	n/a	7,259,417	21.11
Residential Solid Waste Collection Services	n/a	n/a	n/a	118,311,532	0.00
Sub-Total	n/a	n/a	n/a	\$ 129,841,184	43.70
Stormwater Management					
Stormwater Administration	n/a	n/a	n/a	\$ 1,336,060	3.59
Stormwater Enforcement	n/a	n/a	n/a	7,521,292	34.00
Stormwater Policy and Compliance	n/a	n/a	n/a	407,289	2.33
Sub-Total	n/a	n/a	n/a	\$ 9,264,641	39.92

Environmental Services Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Sustainability and Environmental Health					
Environmental Compliance and Safety	n/a	n/a	n/a	\$ 1,654,661	9.72
Policy, Legislative Advocacy, and Education	n/a	n/a	n/a	225,992	0.25
Sub-Total	n/a	n/a	n/a	\$ 1,880,653	9.97
Wastewater Management					
Facility Land Use and Planning	n/a	n/a	n/a	\$ 1,094,012	5.70
Laboratory Services	n/a	n/a	n/a	4,700,258	28.67
Pretreatment	n/a	n/a	n/a	6,192,138	36.74
Regulatory Compliance and Safety	n/a	n/a	n/a	1,814,904	9.61
San José-Santa Clara Treatment Plant Capital Project Delivery	n/a	n/a	n/a	3,775,754	27.20
San José-Santa Clara Treatment Plant Operations and Maintenance	n/a	n/a	n/a	67,071,909	233.85
Sub-Total	n/a	n/a	n/a	\$ 84,648,975	341.77
Environmental Services Strategic Support					
Environmental Services Communications	n/a	n/a	n/a	\$ 1,677,002	9.00
Environmental Services Financial Management	n/a	n/a	n/a	1,281,306	7.59
Environmental Services Human Resources	n/a	n/a	n/a	5,872	0.00
Environmental Services Information Technology	n/a	n/a	n/a	69,597	0.00
Environmental Services Management and Administration	n/a	n/a	n/a	10,943,992	48.00
Sub-Total	n/a	n/a	n/a	\$ 13,977,769	64.59

Environmental Services Department

Department Budget Summary

	2015-2016 ¹ Actual	2016-2017 ¹ Adopted	2017-2018 ¹ Forecast	2017-2018 Adopted	2017-2018 Adopted FTE
Dollars by Program					
Environmental Services Strategic Support - Other ²					
Environmental Services Other Departmental - Grants	n/a	n/a	n/a	\$ 814,438	0.00
Environmental Services Other Departmental - City-Wide	n/a	n/a	n/a	351,000	0.00
Environmental Services Overhead	n/a	n/a	n/a	24,464,066	0.00
Environmental Services Workers' Compensation	n/a	n/a	n/a	1,109,000	0.00
Sub-Total	n/a	n/a	n/a	\$ 26,738,504	0.00
Total	n/a	n/a	n/a	\$ 312,537,282	552.00

¹Data 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.

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Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2016-2017):	540.00	257,753,261	1,372,274
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: San José Sustainability Plan		(50,000)	(50,000)
• Illegal Dumping Rapid Response Program		(300,000)	0
• Water Pollution Control Plant Administrative Claims and Master Agreement Negotiations		(300,000)	0
• Municipal Water Billing System Licensing		(298,000)	0
• Neighborhood-Led Beautification Days		(180,000)	(180,000)
• Water Pollution Control Plant Staffing		(100,000)	0
• Public Outreach for Neighborhood Beautification Efforts		(50,000)	(50,000)
• South Bay Water Recycling and Municipal Water Regulatory Compliance Staffing		(40,000)	0
• South Bay Water Recycling Vehicle		(36,000)	0
• Enterprise Asset Management Team Support and Portable Generators Replacement		(20,100)	0
• Watershed Protection Staffing		(1,500)	0
• Water Supply and Conservation Staffing	0.00	0	(50,078)
• Elimination of June 30, 2017 limit-dated positions:			
- 1.0 Public Information Representative II	(1.00)	(86,591)	0
- 1.0 Supervising Environmental Services Specialist	(1.00)	(118,251)	0
One-Time Prior Year Expenditures Subtotal:	(2.00)	(1,580,442)	(330,078)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		5,300,897	(38,299)
- 9.0 Water Systems Technician to 9.0 Water Systems Operator I/II			
- 3.0 Senior Water Systems Technician to 3.0 Water Systems Operations Foreperson I/II			
- 1.0 Maintenance Superintendent to 1.0 Water Systems Operations Manager			
- 2.0 Maintenance Supervisor to 2.0 Water Systems Operations Superintendent I/II			
- 3.0 Water Meter Reader to 3.0 Water Systems Assistant Operator I/II			
• Single-Family Dwelling garbage contract		1,763,591	0
• Multi-Family Dwelling garbage contract		1,043,107	0
• Wholesale water		700,000	0
• Yard Trimmings/Street Sweeping contract		446,147	0
• Clean Creeks, Habitat Restoration, and Water Quality Improvements (shift from City-Wide Expenses)		200,000	200,000
• Illegal Dumping (shift from City-Wide Expenses)		150,000	150,000
• City facilities waste collection		52,000	52,000
• Street Sweeping Services		38,877	0
• Trash Reduction funding shifts	0.00	0	631,878

Environmental Services Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2016-2017 Adopted to 2017-2018 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Vehicle maintenance and operations		148,207	(9,813)
• Gas and electricity		41,260	0
• Vacancy factor adjustment		(148,597)	0
• Professional development program		(3,000)	0
Technical Adjustments Subtotal:	0.00	9,732,489	985,766
2017-2018 Forecast Base Budget:	538.00	265,905,308	2,027,962
Budget Proposals Approved			
1. Single-Family Dwelling Waste Materials Processing - Phase IV		4,700,000	0
2. South Bay Water Recycling System Infrastructure Improvements		2,400,000	0
3. Iron Salt Dosing Station		881,000	0
4. Single-Family Dwelling Junk Pick-Up Program		450,000	0
5. Water Pollution Control Plant Filter Maintenance		400,000	0
6. Municipal Water System Billing System Licensing		298,000	0
7. Stormwater Treatment Inspection Program Staffing	2.00	295,861	0
8. Water Pollution Control Plant Capital Improvement Program Staffing	3.00	289,029	0
9. San José Environmental Sustainability Plan Implementation Staffing	2.00	282,038	306,030
10. Illegal Dumping Rapid Response Team Staffing	4.00	276,326	(11,837)
11. Alternative Pension Reform Measure F Implementation		232,339	4,215
12. Baykeeper Consent Decree Compliance Program	0.00	250,000	122,049
13. BeautifySJ Days		180,000	180,000
14. South Bay Water Recycling Program Staffing	1.00	108,404	0
15. Storm Water Permit Compliance Staffing	1.00	100,634	19,497
16. Geographic Information System Staffing	1.00	80,495	0
17. Nine Par Landfill Groundwater Remediation		80,000	0
18. City Energy Project Grant		50,000	50,000
19. Coyote Creek Vegetation Removal		50,000	50,000
20. Water Pollution Control Plant Vehicle Lease Buy-Outs		40,000	0
21. Water Pollution Control Plant Fats, Oils, and Grease Commercial Inspection Program Funding Shift	0.00	0	0
Total Budget Proposals Approved	14.00	11,444,126	719,954
2017-2018 Adopted Budget Total	552.00	277,349,434	2,747,916

Environmental Services Department

Budget Changes By Department Personal Services and Non-Personal/Equipment

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Single-Family Dwelling Waste Materials Processing – Phase IV		4,700,000	0

*Environmental and Utility Services CSA
Recycling and Garbage Services Core Service
Residential Solid Waste Collection Services Program*

This action provides ongoing funding of \$4.7 million from the Integrated Waste Management Fund for the sorting and processing of waste materials collected from single-family residences, commonly referred to as "back-end processing", prior to landfill conveyance, with the goals of significantly increasing the amount of materials recycled and diverting waste sent to the landfills. The fourth and final phase of this effort will implement this service in the remaining portion of the City. This phase will cover single-family residences in the southwest portion of San José. Under State guidelines, cities and counties must meet a diversion rate of 50% and future mandates require a 75% or better rate by 2020. The City's Green Vision Goals include a diversion-rate goal of 100% by 2022. Phase I of back-end processing implemented in 2014-2015 increased diversion in hauler District B locations from 37% to 83% since implementation, while Phases II and III implemented in 2015-2016 and 2016-2017 increased diversion in hauler District A locations from 24% to an estimated 76% by the end of 2016-2017. With this funding, overall residential diversion (including both single- and multi-family dwellings) is estimated to grow from 53%, as it was prior to back-end processing, to approximately 84% by the end of 2017-2018. The cost will be partially offset by a \$1.6 million reduction in disposal cost (recognized separately as part of the Integrated Waste Management Source and Use of Funds Statement). (Ongoing costs: \$4,700,000)

2. South Bay Water Recycling System Infrastructure Improvements		2,400,000	0
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*Environmental and Utility Services CSA
Recycled Water Management Core Service
South Bay Water Recycling Operations and Maintenance Program*

This action provides one-time funding of \$2.4 million from the San José-Santa Clara Treatment Plant Operating Fund for South Bay Water Recycling infrastructure projects, which are needed to implement reliability improvements for existing system infrastructure, as recommended in the 2010 Condition Assessment and 2014 Strategic Master Plan (Master Plan). These analyses provided the recommendations for infrastructure reliability improvements that will maintain the structural integrity of Recycled Water Infrastructure Assets, minimize emergency repair and service disruption, and maximize system efficiency. This additional funding will be sourced solely from recycled water revenue, and will allow implementation of key Master Plan recommendations including, but not limited to, Valve Repair and Replacement, Communications and Control Upgrades, and Pump Station Retrofits. (Ongoing costs: \$0)

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>3. Iron Salt Dosing Station</p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action provides ongoing funding from the San José-Santa Clara Treatment Plant Operating Fund for the purchase of ferric chloride and polymer year-round, needed for continuous dosing of raw sewage to control the emission of hydrogen sulfide in digester gas, which will improve the primary treatment process, and as regulated per Title V (Clean Air Act) and monitored by Bay Area Air Quality Management. These chemicals will be used at the newly constructed Iron Salt and Polymer Dosing Station at the Water Pollution Control Plant. (Ongoing costs: \$881,000)</p>		881,000	0
<p>4. Single-Family Dwelling Junk Pick-Up Program</p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Residential Solid Waste Collection Services Program</i></p> <p>This action provides ongoing funding of \$450,000 from the Integrated Waste Management Fund to allow unlimited three-item junk pick-up collections for Single-Family Dwellings, beginning July 1, 2017. This reflects an increase from the two collections (six items total) per year that had been allowed previously. With this expansion of service, the city-wide Neighborhood Clean-Up Program events, as described in the Planning, Building and Code Enforcement Department section of this document, will be eliminated and permanently replaced with BeautifySJ Days events, as included later in this section. Because participation and tons collected at city-wide Neighborhood Clean-Up Program events, which only occurred in each neighborhood once every three years, have been declining in recent years, the shifting of resources to allow for unlimited curb-side junk pick-up will result in more effective and efficient collection of unwanted items, and it is anticipated that allowing more individual junk pick-ups will decrease illegal dumping throughout the City. Additionally, BeautifySJ Days clean-up events have been shown to be a popular and more effective use of funding for the City's beautification efforts. (Ongoing costs: \$900,000)</p>		450,000	0
<p>5. Water Pollution Control Plant Filter Maintenance</p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i></p> <p>This action provides funding from the San José-Santa Clara Treatment Plant Operating Fund to rehabilitate up to four of the 16 tertiary filters used in the normal course of wastewater treatment and recycled water production as part of a multi-year effort. Replacing the filter media in these large specialized filters are critical in the sewage treatment process, as they remove any remaining suspended solids before the disinfection process and subsequent discharge to the San Francisco Bay. These dual media filters require replacement every ten years; the first group of four filters was approved to be replaced in 2015-2016. (Ongoing costs: \$0)</p>		400,000	0

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Municipal Water System Billing System Licensing <i>Environmental and Utility Services CSA</i> <i>Potable Water Delivery Core Service</i> <i>Municipal Water System Operations and Maintenance Program</i>		298,000	0
<p>This action provides one-time funding of \$298,000 from the Water Utility Fund to keep the Municipal Water System's old billing system software license active throughout 2017-2018. Due to the transition to the new Customer Information System billing system, it was initially anticipated that the old billing system would no longer be necessary, and therefore, software licensing for the old system was not originally budgeted beyond 2015-2016. However, use of the old system has been necessary in 2016-2017, and is likely to be needed beyond that timeframe to fully access past records, as necessary. (Ongoing costs: \$0)</p>			
7. Stormwater Treatment Inspection Program Staffing	2.00	295,861	0
<i>Environmental and Utility Services CSA</i> <i>Stormwater Management Core Service</i> <i>Stormwater Enforcement Program</i>			

This action adds 1.0 Senior Environmental Inspector and 1.0 Environmental Inspector II positions, effective September 1, 2017, funded by the Storm Sewer Operating Fund, to comply with the City's Stormwater National Pollutant Discharge Elimination System (NPDES) Permit requirements by creating and implementing a Stormwater Treatment Measure (STM) Inspection Program (Program). The addition of inspection staff to develop and implement a STM (a.k.a. "green infrastructure") inspection program will meet prescriptive regulatory-required minimum inspection frequencies and case-closure timelines amidst a rapidly expanding (public and private) STM inventory; ensure proper operation and maintenance of all STMs installed within San José in perpetuity and reduce pollution and erosion in City's waterways; and develop and maintain comprehensive and consistent protocols and procedures for STM inspections that encompass the increasing types and numbers of STMs installed as part of new and redevelopment projects in San José. (Ongoing costs: \$245,458)

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Water Pollution Control Plant Capital Improvement Program Staffing	3.00	289,029	0

***Environmental and Utility Services CSA
Wastewater Management Core Service***

San José-Santa Clara Treatment Plant Capital Project Delivery, and San José-Santa Clara Treatment Plant Operations and Maintenance Programs

This action adds 1.0 Principal Engineer position, effective August 1, 2017, funded by the San José-Santa Clara Treatment Plant Operating and Capital Funds, to the Water Pollution Control Plant (WPCP) Capital Improvement Program Engineering Division to support the delivery of the \$1.4 billion 10-year capital improvement program. This position will provide technical leadership and direct oversight of the Facilities Package, which consists of several large infrastructure projects with a combined total estimate of \$250 million. Projects to be completed under this package will improve operational reliability, efficiency, and flexibility; reduce maintenance and emergency repair burdens on operations and maintenance staff; enhance worker environment and safety; and protect the environment. These projects are essential for efficient and safe operations at the WPCP, and serve to provide important connectivity between the various unit treatment processes and support virtually every operational area at the WPCP.

Also, this action adds 3.0 Wastewater Operator III positions, effective September 1, 2017, funded by the San José-Santa Clara Treatment Plant Operating Fund, for construction and commissioning activities for various capital improvement projects at the WPCP. Construction activities will include field verifications and planning/supporting construction work around active wastewater treatment process areas. These positions are necessary to carry out projects included in the City Council-approved Plant Master Plan, which identified more than 100 major capital improvement projects to be implemented at the WPCP over a 30-year planning period to address aging infrastructure, future regulatory requirements, population growth, sea-level rise, and treatment process improvements. In addition, following a reassessment of staffing needs at the WPCP, this action deletes 1.0 Wastewater Mechanical Supervisor II position. (Ongoing costs: \$353,113)

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>9. San José Environmental Sustainability Plan Implementation Staffing</p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Potable Water Delivery Core Service Wastewater Management Core Service Stormwater Management Core Service Sustainability and Environmental Health Core Service Recycling and Garbage Services Administration, Municipal Water System Operations and Maintenance, Facility Land Use and Planning, Stormwater Policy and Compliance, Environmental Compliance and Safety, and Policy, Legislative Advocacy, and Education Programs</i></p>	2.00	282,038	306,030
<p>This action adds 1.0 Deputy Director (as the City’s Chief Sustainability Officer (CSO)) and 1.0 Public Information Representative II positions, effective January 1, 2018, funds existing program staff (0.25 Environmental Services Program Manager position), and adds non-personal/equipment funding of \$158,200 to develop and implement the San José Environmental Sustainability Plan (ESP). The CSO will coordinate implementation of the ESP measures related to energy, water, and mobility, and will lead the pursuit of partnerships, grants, and other funding opportunities to advance the ESP. While these positions and funding are being added to the General Fund, 2017-2018 and 2018-2019 costs will be covered by the PG&E Step Up and Power Down award from 2016-2017. Other funding sources will be aggressively pursued to minimize future General Fund obligations for ESP implementation. (Ongoing costs: \$253,875)</p>			
<p>10. Illegal Dumping Rapid Response Team Staffing</p> <p><i>Environmental and Utility Services CSA Recycling and Garbage Services Core Service Civic/Other Solid Waste Collection Services Program</i></p>	4.00	276,326	(11,837)

This action adds 4.0 Maintenance Worker II (MWII) positions, effective September 1, 2017, and two trucks to the Illegal Dumping Rapid Response Team (IDRRT). Two of the MWII positions will be funded from the General Fund, offset by a reduction of contractual funding, while the other two MWII positions and the two trucks will be funded from the Integrated Waste Management Fund. The IDRRT was first created in 2015-2016 to provide a more concerted city-wide response to illegal dumping and divert materials from landfills. This team responds to all reports of materials not in the public right-of-way (73 percent of calls). In addition, the IDRRT coordinates all city-wide illegal dumping-related activities, including hot spot cleanup, coordination with contracted haulers, work with the Transportation Department on residential/commercial street sweeping and public right-of-way response, and coordination with the City’s Homeless Encampment Team. Adding four MWIIs to the team will:

- Have an immediate impact on response time. The current response time of the IDRRT is seven days; the additions will improve the response time average to approximately three days.
- Allow the IDRRT to more than double its preventative maintenance efforts of performing neighborhood sweeps and hot-spot routes six days/week.
- Expand the City’s use of the Santa Clara County Weekend Work Program, which provides critical augmentation to the IDRRT by transforming a single City staff member into a multi-person illegal dumping response crew.

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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10. Illegal Dumping Rapid Response Team Staffing

- Allow for more cost-effective preventive maintenance to be conducted on Saturdays by using a City crew in place of contractor staff, by re-directing General Fund non-personal/equipment contractual services funding to provide for the addition of two of the four MWII positions. It is estimated that a two-person City crew can complete three times the preventive maintenance routes on Saturdays (600 hot spots/month compared to 200 hot spots/month) at approximately the same cost that is currently being used for contracted work. (Ongoing costs: \$181,591)

11. Alternative Pension Reform Measure F Implementation		232,339	4,215
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Environmental and Utility Services CSA

Core Service: Department-Wide

Program: Department-Wide

This action increases the Personal Services appropriation in various funds to account for additional retirement costs associated with the implementation of the Alternative Pension Reform Framework Settlement Agreement and the corresponding ballot measure, also known as Measure F, which was approved by the voters in November 2016. In 2015, the City entered into Alternative Pension Reform Framework Agreements with the eleven (11) bargaining units that represent City employees. The changes impact Tier 2 employees in the Federated City Employees' Retirement System and the Police and Fire Department Retirement Plan. As part of these Agreements, the City and the bargaining units agreed to enhance the Tier 2 pension benefits so that Tier 2 would be comparable to the CalPERS benefits at surrounding agencies. These revised pension benefits will assist with the recruitment and retention of City employees by making the City more competitive with other public agencies. The revised pension benefit structures have resulted in increased pension contribution rate costs for the City and employees. In addition, the revised pension contribution rates contain the unfunded liability associated with enhancing the Tier 2 benefit retroactively as each current employee's Tier 2 pension will be changed to the new formula retroactive to their date of hire. This cost is split on a 50/50 basis between the City and the Tier 2 employees. The Boards for the Federated City Employees Retirement System and the Police and Fire Department Retirement Plan approved the revised pension contribution rates factoring in Measure F on May 18, 2017 and June 1, 2017. (Ongoing costs: \$232,339)

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Baykeeper Consent Decree Compliance Program	0.00	250,000	122,049

*Environmental and Utility Services CSA
Recycled Water Management Core Service
Stormwater Management Core Service*

South Bay Water Recycling Operations and Maintenance, Stormwater Enforcement, and Stormwater Policy and Compliance Programs

This action shifts funding for 0.50 Environmental Services Program Manager position from the South Bay Water Recycling program in the Water Resources Division to the Watershed Protection Division (split equally between the Storm Sewer Operating Fund and the General Fund) and adds funding of \$250,000 to support compliance with the Consent Decree between the City and San Francisco Baykeeper. The position will plan, track, and actively facilitate the implementation of the terms of the 10-year settlement; provide technical support on the assessment of stormwater revenue alternatives; and ensure continued alignment of relevant activities and compliance with the City's Stormwater Permit. The additional funding will provide for revenue evaluation and revenue measure implementation (\$100,000 from the General Fund), as well as development of a Comprehensive Load Reduction Plan (\$150,000 from the Storm Sewer Operating Fund), which will identify the projects and funding levels needed to comply with specific stormwater quality requirements of the Consent Decree and support the City's green infrastructure planning efforts. (Ongoing costs: \$0)

13. BeautifySJ Days		180,000	180,000
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*Environmental and Utility Services CSA
Recycling and Garbage Services Core Service
Civic/Other Solid Waste Collection Services Program*

This action makes permanent funding of \$180,000 to provide for approximately six neighborhood-led BeautifySJ Days for each of the City's ten Council Districts. Each beautification event averages six - eight 40-cubic yard bins. BeautifySJ days are organized in collaboration with non-profit organizations to divert reusable and electronic items from the waste stream and repurpose otherwise discarded items. Funding will be used for the collection bins, one-day tow-away permits, and other associated costs related to the collection of materials. (Ongoing costs: \$180,000)

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. South Bay Water Recycling Program Staffing	1.00	108,404	0

*Environmental and Utility Services CSA
Recycled Water Management Core Service
South Bay Water Recycling Operations and Maintenance Program*

This action provides funding for 1.0 Senior Engineer position, effective September 1, 2017, funded by the San José-Santa Clara Treatment Plant Operating Fund, to lead the South Bay Water Recycling Program (SBWR). The SBWR Strategic Plan and Condition Assessment identified approximately \$45 million in infrastructure and reliability improvements. Due to the range and complexity of the identified projects, a Senior Engineer is required to lead the SBWR engineering team; the position will provide support to operations and maintenance, inspections, and capital improvement teams, and development-related services that ensure optimum operation of existing infrastructure. (Ongoing costs: \$130,085)

15. Storm Water Permit Compliance Staffing	1.00	100,634	19,497
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*Environmental and Utility Services CSA
Stormwater Management Core Service
Stormwater Policy and Compliance Program*

This action adds 1.0 Environmental Services Specialist position, effective September 1, 2017, funded by the Storm Sewer Operating Fund and the General Fund, to the Watershed Protection Division to support compliance with the City's Stormwater Permit (permit). The Department is responsible for the oversight of the City's permit which was most recently reissued by the San Francisco Bay Regional Water Quality Control Board (Water Board) under the Federal Clean Water Act in 2015 and became effective in 2016. The new permit builds on the previous permit, with several additional requirements in many of the provisions. The permit specifies actions necessary to reduce the discharge of pollutants into the municipal separate storm sewer system to protect local creeks and the Bay. The permit identifies trash as a highly visible pollutant of concern and the Water Board has listed many San José creeks, including Coyote Creek and the Guadalupe River as being impaired by trash. The new position will specifically be assigned to support the growing needs of existing and new permit requirements necessary to meet the permit-specified trash load reduction milestones of 70% by 2017 and 80% by 2019, with the goal of 100% reduction by 2022. The City is currently estimated to reach 72% reduction in 2016-2017, with a target of 75% in 2017-2018.

This position will refine the City's program planning and implementation for trash reduction in high impacted areas to ensure the City achieves mandatory trash reduction goals set forth in the permit, conduct field work and visual assessments of areas serviced by trash capture devices in accordance with the permit, and coordinate the implementation of the Trash Receiving Water Monitoring Plan and mapping of private impervious areas greater than 10,000 square-feet to support ongoing monitoring of areas that are equipped with full trash capture and/or control systems. Additional duties for this position will include coordination of the new Direct Discharge Program and support of ongoing cleanup activities at creeks and at the 32 trash hot spots around the City. (Ongoing costs: \$116,980)

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
16. Geographic Information System Staffing <i>Environmental and Utility Services CSA</i> <i>Potable Water Delivery Core Service</i> <i>Recycled Water Management Core Service</i> <i>Municipal Water System Operations and Maintenance, and South Bay Water Recycling Operations and Maintenance Programs</i>	1.00	80,495	0
<p>This action adds 1.0 Geographic Systems Specialist position, effective September 1, 2017, from the Water Utility Fund and the San José-Santa Clara Treatment Plant Operating Fund, to provide Geographic Information System (GIS) support to the Municipal Water System and the Water Pollution Control Plant. This position will provide continued support for data migration and will be required to integrate, store, edit, analyze, share, and display geographic information for informed decision making. The position will also support ongoing data management, provide coordination with planners and development staff, perform quality control and assurance, disseminate data over the internet, and provide key support for GIS data migration. (Ongoing costs: \$93,594)</p>			
17. Nine Par Landfill Groundwater Remediation <i>Environmental and Utility Services CSA</i> <i>Sustainability and Environmental Health Core Service</i> <i>Environmental Compliance and Safety Program</i>		80,000	0
<p>This action provides funding from the San José-Santa Clara Treatment Plant Operating Fund to retain an environmental consultant to implement the first year of a full-scale remediation of the contaminated groundwater at the former Nine Par Landfill. During the redevelopment of the former Nine Par Landfill for construction of the Zero Waste to Energy Development (ZWED) Facility, groundwater contaminated with solvents was discovered on the northern portion of the landfill in 2011. The contamination was reported to the State Regional Water Quality Control Board (RWQCB), which then asked the City to remediate the contamination. For the past several years, the Department has performed investigations to determine the extent of contamination and piloted a remediation study to determine effective cleanup technology. Over the next five years, the Department plans to implement full-scale remediation of the contaminated groundwater. The full-scale remediation will include installation of approximately 30 to 60 groundwater wells where the organic substrate will be injected and then monitored for efficacy. In 2017-2018, funds will be used for pre-remediation investigations and to develop a work plan; funding for future work efforts will be brought forward when estimates for those years are better known. (Ongoing costs: \$0)</p>			

Environmental Services Department

Budget Changes By Department

2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
18. City Energy Project Grant <i>Environmental and Utility Services CSA Sustainability and Environmental Health Core Service Policy, Legislative Advocacy, and Education</i>		50,000	50,000
<p>This action provides one-time funding from the General Fund, offset by grant revenue from the Institute for Market Transformation and the Natural Resources Defense Council, for the City Energy Project. This funding will contribute to staff time for research and data gathering; resource development and outreach to stakeholders for benchmarking of energy policy packages; launching training programs and piloting permitting services for zero net energy programs; and proposals of new ordinance or policies regarding energy programs. (Ongoing costs: \$0)</p>			
19. Coyote Creek Vegetation Removal <i>Environmental and Utility Services CSA Stormwater Management Core Service Stormwater Administration</i>		50,000	50,000
<p>As included in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action provides one-time funding from the General Fund to support South Bay Clean Creeks Coalition and Keep Coyote Creek Beautiful for debris and trash removal from Coyote Creek. (Ongoing costs: \$0)</p>			
20. Water Pollution Control Plant Vehicle Lease Buy-Outs <i>Environmental and Utility Services CSA Wastewater Management Core Service San José-Santa Clara Treatment Plant Operations and Maintenance Program</i>		40,000	0
<p>This action provides funding for the Water Pollution Control Plant (WPCP) Capital Improvement Program (CIP) and Operations and Maintenance (O&M) Divisions from the San José-Santa Clara Treatment Plant Operating Fund to buy out four electric vehicle leases that expired in June 2017, which is a less expensive option than purchasing new cars. The four electric vehicles have been assigned to the WPCP on a pilot basis since 2014 and currently serve as pool vehicles among staff located there. These vehicles support CIP and O&M staff day-to-day engineering, field, and administration work and provide staff with a readily available vehicle to attend meetings at various offsite locations, such as City Hall and the Central Service Yard, as well as perform field work and participate in field construction meetings in and around the WPCP's operational area. (Ongoing costs: \$0)</p>			

Environmental Services Department

Budget Changes By Department



2017-2018 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>21. Water Pollution Control Plant Fats, Oils, and Grease Commercial Inspection Program Funding Shift</p> <p><i>Environmental and Utility Services CSA Wastewater Management Core Service Pretreatment Program</i></p> <p>This action shifts funding for 6.0 Environmental Inspector I/II, 1.0 Assistant Environmental Inspector, 1.0 Senior Environmental Inspector, and 0.5 Environmental Services Program Manager positions that support the Fats, Oils, and Grease (FOG) Commercial Inspection Program for Food Service Establishments (FSEs) at the Water Pollution Control Plant (WPCP) from the San José-Santa Clara Treatment Plant Operating Fund to the Sewer Service and Use Charge Fund, reflecting a re-focus of the program from the service area of the San José-Santa Clara Water Pollution Control Plant to the City's Sanitary Sewer Collection System. Of these 8.5 positions, three Environmental Inspector I/II positions will help address the backlog of inspections in San José in 2017-2018 and will be limit-dated through June 30, 2018. Following an audit by the U.S. Environmental Protection Agency of the City's Sewer System Management Plan in 2010, the City revamped its FOG Program to focus on the sanitary sewer collection system and prioritize and modify FSE inspections using a Sanitary Sewer Overflow (SSO) risk-based approach, which has resulted in a 74% reduction in SSOs in San José since then. Additionally, an evaluation of the FOG Program in 2016-2017 concluded that it has minimal benefit to the WPCP, but rather is of significant benefit to the sanitary sewer collection system. As a result, the FOG Program as it relates to the WPCP (including the City of Santa Clara and the tributary agencies) will be discontinued and funded solely through the City's Sewer Service and Use Charge Fund. The Statement of Source and Use of Funds for the San José-Santa Clara Treatment Plant Operating Fund will also reflect a decrease in reimbursements from those agencies. (Ongoing savings: \$514,988)</p>	0.00	0	0
2017-2018 Adopted Budget Changes Total	14.00	11,444,126	719,954

Environmental Services Department

Performance Summary

Sustainability and Environmental Health

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 (Energy) % of energy used at the Water Pollution Control Plant that is renewable	39%	38%	39%	40%
 (Water) % of Municipal Water System customers demonstrating water conservation knowledge ¹	85%	N/A ¹	N/A ¹	88%

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.

Activity and Workload Highlights





	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
City-Wide Renewable Energy Generation	31%	33%	33%	35%

Environmental Services Department

Performance Summary

Potable Water Delivery

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 % of water samples meeting or surpassing State and federal water quality standards	99.9%	100%	99.8%	100%
 Ratio of Municipal Water System (MWS) average residential water bill to weighted average residential water bill of other San José water retailers ¹	76%	<100%	77%	<100%
 % of customer service requests handled within 24 hours ²	N/A	N/A ²	N/A ²	75%
 % of MWS customers rating service as good or excellent, based on reliability, water quality, and responsiveness ²	N/A	N/A ²	N/A ²	75%

¹ San José water retailers include San José Water Company and Great Oaks Water Company.

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.

Activity and Workload Highlights






	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Millions of gallons of water delivered per year to MWS customers	6,280	6,800	7,013	7,274
Total number of MWS customers	26,412	27,150	26,567	27,165

Environmental Services Department

Performance Summary

Recycled Water Management

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Millions of gallons of recycled water delivered annually	4,451	4,509	4,668	4,953
 % of time recycled water quality standards are met or surpassed	100%	100%	100%	100%
 % of wastewater influent recycled for beneficial purposes during the dry weather period ¹	19%	19%	19%	19%
 Cost per million gallons of recycled water delivered	\$1,396	\$1,873	\$1,817	\$2,399
 % of recycled water customers rating service as good or excellent based on reliability, water quality, and responsiveness ²	78%	N/A ²	N/A ²	80%

¹ Dry weather period is defined as the lowest continuous three-month average rainfall between May and October, which during the fiscal year reporting period is July-September.

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.

Activity and Workload Highlights



	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total number of South Bay Water Recycling customers	818	840	855	865

Environmental Services Department

Performance Summary

Recycling and Garbage Services

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 # of household hazardous waste disposal appointments available for San José				
- Residents	13,866	11,500	15,083	16,500
- Small Businesses	412	380	122	200
 % of customers rating recycling and garbage services as good or excellent, based on reliability, ease of system use, and lack of disruption ¹				
- Single-Family Dwelling	86%	N/A ¹	N/A ¹	90%
- Multi-Family Dwelling	67%	N/A ¹	N/A ¹	75%
- Commercial Facilities	N/A	N/A ¹	N/A ¹	75%

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.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Total tons of residential solid waste diverted from landfills	332,317	361,400	362,090	395,000
Total tons of residential solid waste landfilled	137,096	141,002	136,836	106,000
Total number of residential households served	321,284	330,012	322,420	325,000
Average # of residential pickups not completed as scheduled per week ¹	118	250	90	100





¹ Pickups are completed the next day.

Environmental Services Department

Performance Summary

Stormwater Management

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Annual cost per residential unit	\$94.44	\$94.44	\$94.44	\$94.44
 % of residents surveyed who understand that any substances washed down the street end up in the Bay without treatment through the storm sewer system ¹	69%	N/A ¹	N/A ¹	70%
 % of trash reduced from the storm sewer system ²	53%	70%	72%	75%
 % of Stormwater violations identified at industrial/commercial facilities resolved within ten business days	96%	99%	94%	99%

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 The next regulatory goal for trash load reduction is 80% by 2019.

Activity and Workload Highlights






	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Tons of trash/litter collected by City led creek cleanup efforts	1,090	799	679	1,134

Environmental Services Department

Performance Summary

Wastewater Management

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 Target
 Millions of gallons per day discharged to the Bay during average dry weather season State order: 120 mgd or less ¹	69 mgd	<120 mgd	73 mgd	<120 mgd
 % of time pollutant discharge requirements are met or surpassed	100%	100%	100%	100%
 # of requirement violations				
-Pollutant discharge	0	0	0	0
-Air emissions	0	0	0	0
 % of significant industrial facilities in consistent compliance with federal pretreatment requirements	91.85%	90.00%	93.00%	90.00%
 Cost per million gallons treated	\$1,375	\$1,580	\$1,517	\$1,542

¹ Average dry weather season is defined as the lowest three-month continuous average between May and October, which during the fiscal year reporting period is July-September.

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
Average millions of gallons per day treated	94	93	100	100
Total population in service area ¹	1,452,122	1,461,033	1,469,252	1,486,603

¹ The San José/Santa Clara Water Pollution Control Plant (Plant) is a regional wastewater treatment facility serving eight South Bay cities and four sanitation districts including: San José, Santa Clara, Milpitas, Cupertino Sanitation District (Cupertino), West Valley Sanitation District (Campbell, Los Gatos, Monte Sereno and Saratoga), County Sanitation Districts 2-3 (unincorporated), and Burbank Sanitary District (unincorporated).

Environmental Services Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	2.00	2.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	14.00	14.00	-
Assistant Director	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	1.00	1.00	-
Associate Construction Inspector	1.00	1.00	-
Associate Engineer	22.00	22.00	-
Associate Engineering Technician	10.00	10.00	-
Associate Environmental Services Specialist	3.00	3.00	-
Biologist	3.00	3.00	-
Chemist	9.00	9.00	-
Cross Connection Specialist	1.00	1.00	-
Department Information Technology Manager	1.00	1.00	-
Deputy Director	5.00	6.00	1.00
Director Environmental Services	1.00	1.00	-
Division Manager	5.00	5.00	-
Engineer II	4.00	4.00	-
Engineering Technician II	3.00	3.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Inspector I/II	38.00	39.00	1.00
Environmental Inspector, Assistant	5.00	5.00	-
Environmental Inspector, Senior	5.00	6.00	1.00
Environmental Laboratory Manager	1.00	1.00	-
Environmental Laboratory Supervisor	3.00	3.00	-
Environmental Services Program Manager	8.00	8.00	-
Environmental Services Specialist	39.00	40.00	1.00
Environmental Sustainability Manager	1.00	1.00	-
Geographic Systems Specialist II	2.00	3.00	1.00
Groundswoker	1.00	1.00	-
Heavy Equipment Operator	5.00	5.00	-
Industrial Electrician	9.00	9.00	-
Industrial Electrician Supervisor	1.00	1.00	-
Industrial Process Control Specialist II	1.00	1.00	-
Information Systems Analyst	2.00	2.00	-
Instrument Control Supervisor I	1.00	1.00	-
Instrument Control Technician I/II/III/IV	13.00	13.00	-
Laboratory Technician I/II	13.00	13.00	-
Maintenance Superintendent	1.00	0.00	(1.00)
Maintenance Supervisor	2.00	0.00	(2.00)
Maintenance Worker I	1.00	1.00	-
Maintenance Worker II	2.00	6.00	4.00
Microbiologist	1.00	1.00	-
Network Engineer	2.00	2.00	-

Environmental Services Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Network Technician I/II/III	2.00	2.00	-
Office Specialist II	8.00	8.00	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	6.00	6.00	-
Planner III	1.00	1.00	-
Principal Accountant	1.00	1.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Engineer/Architect	3.00	4.00	1.00
Principal Office Specialist	4.00	4.00	-
Program Manager I	2.00	2.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative I/II	5.00	5.00	-
Sanitary Engineer	9.00	9.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	7.00	7.00	-
Senior Construction Inspector	1.00	1.00	-
Senior Engineer	14.00	15.00	1.00
Senior Engineering Technician	9.00	9.00	-
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	2.00	2.00	-
Senior Industrial Electrician	2.00	2.00	-
Senior Industrial Process Control Specialist I/II	3.00	3.00	-
Senior Maintenance Worker	3.00	3.00	-
Senior Office Specialist	10.00	10.00	-
Senior Painter	1.00	1.00	-
Senior Public Information Representative	2.00	2.00	-
Senior Warehouse Worker	1.00	1.00	-
Senior Water Systems Technician	3.00	0.00	(3.00)
Staff Specialist	8.00	8.00	-
Staff Technician	1.00	1.00	-
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	16.00	15.00	(1.00)
Supply Clerk	1.00	1.00	-
Systems Applications Programmer II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	1.00	1.00	-
Warehouse Worker II	2.00	2.00	-
Wastewater Attendant	19.00	19.00	-
Wastewater Maintenance Superintendent	3.00	3.00	-
Wastewater Mechanic I/II	31.00	31.00	-
Wastewater Mechanical Supervisor I/II	7.00	6.00	(1.00)
Wastewater Operations Foreperson I/II	20.00	20.00	-
Wastewater Operations Superintendent I/II	7.00	7.00	-
Wastewater Operator I/II/III	33.00	36.00	3.00
Wastewater Senior Mechanic I/II	11.00	11.00	-
Water Meter Reader	3.00	0.00	(3.00)

Environmental Services Department

Departmental Position Detail

Position	2016-2017 Adopted	2017-2018 Adopted	Change
Water Systems Assistant Operator I/II	0.00	3.00	3.00
Water Systems Operations Foreperson I/II	0.00	3.00	3.00
Water Systems Operations Manager	0.00	1.00	1.00
Water Systems Operations Superintendent I/II	0.00	2.00	2.00
Water Systems Operator I/II/III	0.00	9.00	9.00
Water Systems Technician	9.00	0.00	(9.00)
Total Positions	540.00	552.00	12.00
